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ABSTRACT

This paper contains executive summaries of the productivity-quality efforts and priorities from 12 Illinois public universities. Reports summarize the schools' goals (e.g., improved minority student achievement; greater use of technology) and initiatives in pursuit of those goals (e.g., incorporation of diversity issues into new curricula; rewiring a campus with fiber optic cables and purchasing modern network serving equipment). Each report includes tables or descriptions and discussion of resources made available from productivity improvements and where those resources were reinvested. Reports are included from: (1) Chicago State University; (2) Eastern Illinois University; (3) Governors State University; (4) Illinois State University; (5) Northeastern Illinois University; (6) Northern Illinois University; (7) Western Illinois University; (8) Southern Illinois University; (9) Southern Illinois University at Carbondale; (10) Southern Illinois University School of Medicine; and (11) Southern Illinois University at Edwardsville. There is also a (12) University of Illinois PQP update for Fiscal Year 1997. (MAH)

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ED 400 770

Illinois Public Universities
Priorities, Quality, and Productivity
Executive Summaries

October 1, 1996

HE 029 619

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Chicago State University
FY1996 Productivity Report
Executive Summary

August 15, 1996

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CHICAGO STATE UNIVERSITY
FY 1996 PRODUCTIVITY REPORT

I. *EXECUTIVE SUMMARY*

Over the past six years headcount enrollment has increased from 6,032 to 9,103, an increase of 51%. In addition, FTE enrollment has increased 63%, from 3,666 to 5,980, indicating that more students are attending full-time. During this same period, the total operating budget increased by only 26%. This has resulted in a total cost per credit hour (without physical plant costs) change from $184.22 (in FY '89) to $169.20 (in FY '95) for an 8.2% decrease. The statewide trend was exactly the reverse, with the statewide average going from $146.45 to $187.56 for a 28% increase. Chicago State University is currently one of the most affordable public universities in Illinois (with only Southern Illinois University at Edwardsville charging lower tuition).

Program priorities at Chicago State University are guided by the university's model for student success. This model includes a three-part agenda: preparing and recruiting students for enrollment at the university through precollege initiatives; retaining and graduating students through academic program improvements and safety nets; and providing students with windows of opportunity for career and professional advancement. All components of the three-part model are reflected in the university's Focus Statement. The statement also includes three additional directions: contribution to the economic development and social welfare of the community; encouraging and supporting faculty development activities that enhance learning and instruction; and achieving excellence in undergraduate instruction. The university has identified the following short-term priorities:

- **Promote Access and Provide Opportunities for Populations That Have Been Historically Underrepresented in Higher Education**
- **Improve Retention and Graduation Rates Through Academic Program Improvements and Safety Nets**
- **Provide Students with Windows of Opportunity for Career and Professional Advancement**
- **Achieve Excellence in Undergraduate Instruction with a Focus on Greater Use of Technology**
- **Make Improvements in the Physical Plant to Accommodate Additional Instructional Space and Computer Laboratories**
- **Develop the Residence Hall as an Academic Living - Learning Center**

- **Contribute to the Economic Development and Social Welfare of the Community**

- **Encourage and Support Faculty Development Initiatives That Enhance Learning and Instruction**

Technology improvements have become a focal point for productivity at Chicago State University during the last year. Two forces have driven this process, in part, as a response to the elimination of the Cooperative Computer Consortium (CCC). The first was the rewiring of the Chicago State University campus with fiber optic cables between buildings and with category five cables within buildings and the purchase of modern network serving equipment to support the high speed Ethernet environment. The second was the major purchase of ***SCT Banner*** software to provide all basic administrative computing services on the campus. An important goal for the University is to provide each faculty member with a desktop computer and connectivity with both the local network and the Internet. Student access to computers is also a high priority, particularly as a mechanism to improve communications with faculty and other students.

Chicago State University has been the backbone of the state's access efforts. Approximately one of three B.A./B.S. degrees which are granted to African-Americans by public universities in Illinois are granted by Chicago State University. For example, Chicago State University has granted approximately 40% of the BS degrees that were granted to physical science majors (chemistry, physics, and geology) in Illinois (by public and private institutions) during the last four years even though we don't have a program in geology.

The new Chicago State University Board of Trustees has been actively involved in the business of productivity improvements at Chicago State University. Although the new Board has not yet completed its first year as the University's governing board, the Board's *Subcommittee on Academic Affairs, Student Affairs and Personnel* has been actively involved in program review issues and the Board's *Subcommittee on Finance, Facilities and* Operations has reviewed many of the financial items which have become a part of Chicago State University's productivity improvements, including the University's *Technology Plan*. The agenda and minutes of both subcommittee meetings of May 8, 1996 are available upon request.

Table 1

ILLINOIS PUBLIC UNIVERSITIES
FISCAL YEAR 1996 PRODUCTIVITY REPORT SUMMARY
SOURCES OF RESOURCES FOR REINVESTMENTS

(in thousands of dollars)

CHICAGO STATE UNIVERSITY

		Resources Available in Fiscal Year From Productivity Improvements		
	Fiscal Year of Initial Productivity Action	From Prior Years' Productivity Improvements	From Fiscal Year's Productivity Improvements	Total Fiscal Year Reinvestment
Productivity of Instructional Units	1996		31.5	31.5
Productivity of Public Service and Research Units	1996			
Academic Productivity of the Institution	1996		133.7	133.7
Productivity of Administrative Functions	1966		936.5	936.5
Total			1,101.7	1,101.7

Table 2

ILLINOIS PUBLIC UNIVERSITIES
FISCAL YEAR 1996 PRODUCTIVITY REPORT SUMMARY
REINVESTMENTS OF RESOURCES

(in thousands of dollars)

CHICAGO STATE UNIVERSITY

	Fiscal Year Reinvestments from Productivity Improvements		
Budget Category	From Prior Years' Productivity Improvements	From Fiscal Year's Productivity Improvements	Total Fiscal Year Reinvestments
Undergraduate Education		244.7	244.7
Minority Student Achievement			
Salary Competitiveness		304.0	304.0
Library Support		31.5	31.5
Technology Enhancements		341.1	341.1
Cost Increases/Equipment			
Operations of New Buildings			
Other (attach itemization)*		180.4	180.4
Total		1,101.7	1,101.7

*Board Transition

7/18/96

FY96 Productivity Report

Eastern Illinois University

Submitted to the Illinois Board of Higher Education

August, 1996

Executive Summary
Eastern Illinois University's FY96 Productivity Report

1. PQP Process and Involvement

Eastern's strategic planning initiative, launched in January, 1993, was designed to ensure the integrity of the University's academic, technological, physical, and financial infrastructure in an era of limited resources. With its twin emphases on quality and efficiency, it is the mechanism that drives Eastern's PQP efforts. Planning deliberations, which involve every member of the campus community, integrate state mandates with University initiatives aimed at addressing campus and statewide needs. In turn, the goals identified in the University Strategic Plan, developed by a university-wide committee of faculty, students, administrators, and staff, form the framework of Eastern's annual Priorities Statement. Articulating initiatives, detailed in unit, area, vice presidential, and presidential plans, form the specific priorities the University endeavors to address in a given fiscal year. The Strategic Plan thus plays a key role in priority and budget development, while the performance indicators submitted by each unit in support of articulated plans provide information for program review, assessment, and revision; new program planning; and other IBHE-mandated activities.

Like the PQP initiative, Eastern's Strategic Planning Process arose out of the need to identify priorities and allocate funds to those the University community agrees are most important to and consistent with Eastern's mission, goals, and focus. Before Eastern's Board of Trustees took office in January, 1996, its members were briefed about PQP during orientation sessions. Through regular meetings, the Board of Trustees has been involved in the University's parallel internal planning process, including reviewing the FY97 Priority Statement and requesting a report on University efficiency; members also received a summary of the FY96 Productivity Report. Eastern anticipates that the Board of Trustees will continue in this role, guiding and reviewing significant programmatic and budgetary initiatives.

2. Priorities

The University's success at addressing the PQP initiative can be measured by its success at achieving the goals delineated in its Strategic Plan and incorporated into its Priorities Statement. Eastern's FY96 priorities and significant examples of their achievement are listed in the full version of this report. Highlights include the reallocation of more than $2 million to improve instruction; attract and retain a diverse faculty, staff, and student body; improve University service and outreach; and increase University resources. In FY96, major emphases continued to be improving faculty and staff salaries, upgrading instructional equipment (with an emphasis on technological improvements), and increasing budgetary support for the library.

Significant new initiatives include:

• **Interest-Based Negotiation**

In FY96, Eastern's administration and the University Professionals of Illinois (the bargaining unit for faculty and support professionals) began a joint initiative using the techniques and principles of interest-based negotiations; the University's goal is to incorporate a non-adversarial style of negotiation into the institution's culture and procedures at all levels in all areas. Among other achievements, interest-based negotiation resulted in a mid-year increase of .5% (above the 4.3% increase negotiated in 1995) for faculty. Negotiations to completely revise the contract have continued for nearly a year; ensuring that guidelines related to retention, promotion, tenure, and sabbatical leaves are uniform and clear has been a priority at these deliberations. It is anticipated that the final agreement will serve the best interests of all parties involved.

• **The Task Force on Lower-Division Student Academic Services**

The Task Force on Lower-Division Student Academic Services completed its study in Spring, 1996. Recommendations included the establishment of a University College in which all freshmen and undecided students would be enrolled and advised, and the concomitant restructuring of academic advising, career and vocational counseling, disability services, tutorials and academic support services, and personal counseling. The goal of the restructuring is to further improve retention and graduation rates, enhance the educational experience, and save students time and money by improving the coordination and delivery of academic support services. Task Force recommendations have been accepted by campus constituents in principle, and the necessary restructuring is currently being undertaken in consultation with faculty governance bodies and affected units. These recommendations, it should be noted, are being funded from the savings achieved by the restructuring.

• **Increased Admission Standards**

Effective Fall, 1998, the ACT composite standard score for students graduating below the top quartile of their high school class will be raised (from 18) to 19 or above. By contacting the Director of Admissions, other applicants may be considered on a space-available basis. An Admissions Review Committee will evaluate such applicants' academic records, extracurricular records, and evidence of special ability to contribute to the University mission. This revision to admission standards supports Eastern's goal to continue to attract and retain highly qualified students.

• **Continuous Quality Improvement**

In FY96, the University moved ahead with continuous quality improvement. Recognizing that change is incremental, the University expects to experience large and small improvements over time. Efficiencies garnered so far include Business Affairs' implementation of electronic funds transfer for payroll checks, resulting in paperless transactions and improved customer service. The area also re-engineered procedures for microcomputer installation so that, using mass delivery and centralizing set-up in Information Technology Services, operational computers, fully

loaded with software, can be delivered to individual users with considerably less inconvenience. Student Affairs implemented a four-day-a-week, 10-hour-a-day work schedule for campus police to provide better coverage during peak periods and reduce the need for overtime, while weekly planning meetings with Enrollment Management allowed Academic Affairs to ensure that general education courses were filled to 98% of capacity. Other efforts at efficiency are detailed in the full report.

- **Two-Year Guaranteed Room-and-Board Rate**

In an effort to stabilize costs for students and their families, Eastern initiated a two-year contract which "locks in" residence hall room-and-board rates for a two-year period. More than half of those students signing 1996-97 housing contracts took advantage of this offer.

3. Key Decisions

Given Eastern's underfunded status, any new allocation to a planning priority is, in effect, a reallocation from a lower priority. In FY96, the most monetarily significant reallocations funded salary increases, purchased instructional equipment, increased the number of tenure-track faculty in selected departments, supported the library, and increased the operating budgets of the academic departments. Major sources of reinvestment included the centralized planning priority fund and University-wide reductions in personal services. While reallocation within and across units is an important source of funds particularly at the college level, it often results in short-term budgetary shifts; with a few exceptions, such reallocations are not detailed in this report. It is becoming increasingly common, however, for deans, chairs, and other department heads to use the planning process in conjunction with decentralized budgeting to reallocate personnel dollars to equipment, travel, and other higher priorities.

Since it eliminated two academic colleges four years ago, Eastern's focus has been on enacting many small, campus-wide efficiencies to improve productivity and provide funds for reallocation. During the past fiscal year, Eastern consolidated the teacher certification options in Botany and Zoology, eliminated three concentrations in the Management Major, and reduced the number of sections needed in general education science by slightly increasing class sizes. In Student Affairs, savings were achieved by combining administrative positions and by relocating two admissions counselors to the areas they serve; in Business Affairs, a number of efficiencies (detailed in the full report) resulted from the area's emphasis on continuous quality improvement. The savings generated by such activities are important, if not yet substantial.

Now that the University has completed its first full planning cycle– including the collection of performance indicators intended to help determine areas of higher and lower need, quality, productivity, and thus priority– reductions, consolidations, and/or eliminations are anticipated. In particular, various means of achieving instructional efficiencies are being examined in an effort to reduce the high personal services costs in the Academic Affairs area. It is the University's intention to be responsive to state mandates, but also to effect significant changes collegially through the Strategic Planning process.

Table 1 (and 3)

ILLINOIS PUBLIC UNIVERSITIES
FISCAL YEAR 1996 PRODUCTIVITY REPORT SUMMARY
SOURCES OF RESOURCES FOR REINVESTMENTS

(In Thousands of Dollars)

		Resources Available in Fiscal Year From Productivity Improvements		
	Fiscal Year of Initial Productivity Action	From Prior Years' Productivity Improvements	From Fiscal Year's Productivity Improvements	Total Fiscal Year Reinvestments
Productivity of Instructional Units Consolidation of Botany and Zoology Teacher Cert. Elimination of 3 Management Concentrations	FY96		-0-	-0-
Productivity of Public Service and Research Units	FY96		-0-	-0-
Academic Productivity of the Institution Increased Class Size* Reductions in Personal Services ($605,265)	FY96		605.3	605.3
Productivity of Administrative Functions Planning Priority Funds ($979,000) Salary Increase ($346,293) Accrued/Sick Leave Payouts ($217,300) Energy Efficiencies ($95,600)	FY96		1638.2	1638.2
Other Fixed Cost Increase ($150,000 matching funds for federal grants)	FY96		150.0	150.0
TOTAL			2393.5	2393.5

* Had section sizes not been increased, the University would have had to spend an additional $120,000 on staffing in FY96.

Table 2 (and 4)

ILLINOIS PUBLIC COLLEGES AND UNIVERSITIES
FISCAL YEAR 1996 PRODUCTIVITY REPORT SUMMARY
REINVESTMENT OF RESOURCES

(In Thousands of Dollars)

	Fiscal Year Reinvestments from Productivity Improvements		
	From Prior Years' Productivity Improvements	From Fiscal Year's Productivity Improvements	Total Fiscal Year Reinvestments
Budget Category			
Undergraduate Education		839.8	839.8
Minority Student Achievement		40.9	40.9
Salary Competitiveness		360.5	360.5
Library Support		85.0	85.0
Technology Enhancements		150.0	150.0
Cost Increases/Equipment		700.0	700.0
Operations of New Buildings			
Other (attach itemization) Leave/Early Retirement Payout		217.3*	217.3*
TOTAL		2393.5	2393.5

* In FY96, Eastern reallocated $360.5 for salary increases, and an additional $217.3 to meet $1069.3 in accrued/sick leave payouts.

Governors State University
FY1996 Productivity Report
Executive Summary

August 15, 1996

Printed on Recycled Paper

GOVERNORS STATE UNIVERSITY
FY1996 PRODUCTIVITY REPORT

EXECUTIVE SUMMARY

P·Q·P Process

Governors State's new Board of Trustees was announced in November of this past year. In preparation for their new role beginning in January, the university provided them with introductory materials about Governors State, including copies of prior years' Productivity Reports as well as the university's Mission and its Five-Year Strategic Plan. After initial organizational meetings were held, the Board chair recommended to the Board and the university that the central responsibility of the Board be to understand and assist with the achievement of the mission of the university. Initially, the Board chair reviewed a series of performance indicators (see Attachment A) but suggested that the Board primarily limit the scope of inquiry on mission performance to one element. The proposal drafted by the university leadership in response to this request (Attachment B) recommends that the Board start by concentrating on one element of the university's strategic plan, access and enrollments (See Goal I below), leading to discussions about our educational direction, the quality of our programs, and the success of our students. This proposal was presented at the July meeting and a decision was made to proceed with this approach.

While the Board will begin by focusing on one aspect of the plan, the university's five-year strategic plan continues to provide the framework for all program priorities, budget decisions, and implementation. Developed over the course of two years and involving university-wide participation, the operating plan was adopted in FY1996 and lays out the university's goals for the next five years (FY1996 - FY2000) and the strategies being employed to meet them. The plan revolves around four major themes: 1) accessible, quality teaching/learning, 2) cultural diversity, 3) technology, and 4) service to the region. The specific goal statements are listed at the end of this executive summary.

University decisions concerning resource allocations, faculty/staff hiring and evaluations, academic program reviews, and physical resource planning are made in the formal "bottoms-up" institution-wide, public budget process and are based on the priorities set forth in these goals, emphasizing priorities, quality, and productivity. To ensure that the strategic plan connects with these other university processes and P Q P, a university-wide representative strategic planning steering committee monitors the strategic planning process and reviews an annual progress report that provides updates on activities during the past year for each objective in the plan as well as resources that are available in the new fiscal year to continue their progress. A copy of the widely disseminated annual progress report is attached at C.

Priorities

Major priorities addressed and accomplished in 1995-96 are listed below as they relate to goals in the university's strategic plan. All were funded and received university attention as part of our P Q P process as described in the section above.

Goal 1 - Access to Quality Teaching/Learning

- Focused on faculty productivity and quality by analyzing faculty roles and responsibilities through a new process for contract negotiations, a faculty-sponsored convocation on this subject and workshops on teaching and learning and diversity.

- Developed Student Outcomes Assessment Programs for each academic discipline, establishing benchmarks for quality.
- Initiated a Writing-Across-the-Curriculum program to establish quality threshold for all graduates.
- Developed for Board of Higher Education six new degree requests to improve access and productivity.
- Implemented a new orientation and transition program for students to improve retention and to increase degree-seeking students, thereby increasing quality and productivity.
- Received funding and implemented its dissemination for increased student access for those attending less-than-half time through an IBHE HECA grant.
- Developed an Enrollment Management Plan to maintain quality and promote access.
- Established programs and hired faculty for newly approved priority degrees in Occupational and Physical Therapy, high-demand and workforce-related.
- Offered courses and enrolled 73 students in newly approved Bachelor's and Master's degrees in Accounting, designed to improve business school productivity..
- Increased overall enrollment by 6.4% in headcount (over 18% in last 3 years), resulting in productivity of total per student cost ($6,605 for undergraduates in FY93 down to $6,242 in FY95 and $6,926 for graduates in FY93 down to $6,729 in FY95).
- Increased off-campus enrollments by 12% with the addition of three new sites.
- Reduced instructional costs per credit hour by 1.4% since FY90, becoming the only public institution to reduce costs per IBHE report (Attachment D).
- Maintained lowest tuition as a percent of undergraduate instructional costs among public universities.

Goal 2 - Cultural Diversity: All reflect priority emphasis.

- For the third consecutive year, increased minority student enrollment--now representing 28% of total headcount.
- Graduated 132 minority students representing 20% of total undergraduates, identical to their percentage of enrollment at the time they entered (i.e., no percentage attrition).
- Hired 15 new tenure-track faculty and administrators from underrepresented groups out of 25 total hires for permanent positions.
- Established Committee on Cultural Diversity and Sense of Community.
- Established Institute for International Trade and Global Commerce for teaching research and service.
- Developed faculty and student exchanges with universities in Germany, China, Egypt, France, Switzerland, Costa Rica, Puerto Rico and Mexico, permitting students who otherwise would never have an opportunity to explore other cultures.

Goal 3 - Technology; priority and productivity emphasis.

- Converting to a campus-based computer system to increase productivity.
- Received external grant funding (Dept. of Commerce & FIPSE) to expand technology initiatives to the region as well as expanded student access to BOG degree program.
- New student technology fee approved to improve academic computing laboratory services and make computing technology (including an individual e-mail box) available to each student.

Goal 4. - Regional Service: All priority items.

- Received external funding to continue activities of two public service projects-- which involve both faculty and students in "practical learning" and workforce preparation--Learning in Context and South Metropolitan Leadership Center.

- Health Professions' faculty and students provided health care services for homeless shelter project in south side of Chicago.
- Established college advisory boards to improve connections between degree programs and workforce needs.
- Partnered with local school districts, hospitals, industries, and not-for-profits in many degree programs, improving workforce connections.

Key Decisions

Making quality education accessible to Governors State students remains a high priority for the university. Every budget decision made (allocating $1.4 million in priorities from among $4.1 million in requests) is important insofar as it uses university resources to make better education available to more students.

- Student tuition increases were held to three percent for the coming year, keeping Governors State the most affordable higher education institution in the state.
- Governors State Foundation concentrated its efforts on raising funds to support student scholarships, reaching an all-time high for this purpose.
- Six new degree programs were developed and requested from IBHE that focus on better preparation for today's workforce and on high demand employment areas:

B.S. in Early Childhood Education	B.H.S. in Health Sciences
M.S. in Early Childhood Education	Master's in Social Work
M.A. in Bilingual/English as a Second Language	B.A. in Integrative Studies

- The music program was actually terminated this year and faculty will be retrained or released.
- By reallocating $256,000 from non-appropriated sources, more courses were offered at off-campus sites as well as through instructional technology modes of delivery to increase student access to education, and productivity. Credit hours increased 12%.
- A Cost Analysis Task Force was formed to address productivity issues in non-academic operations in order to maximize resources available for instructional priorities.
- Retirements and use of reallocated and newly allocated dollars resulted in new faculty being hired in higher priority programs [a) programs in need of improved quality; b) in high demand; or c) by IBHE calculation, too "low-cost"]. Excessive overload payments, indicating insufficient faculty time to provide quality in all his/her work, were reduced throughout the university.
- It was determined to have contract negotiations focus on improved evaluation systems to emphasize quality performance of faculty and student outcomes.
- A full-time coordinator of community college relations was hired--through reallocation--to improve program articulation and ease of transfer for our students.
- New advising, writing-across-the curriculum and financial aid systems were all put in place through reallocation and limited additional new funds.

Major decisions on program activity elimination, reduction, etc. were made in 1993-95 and implemented this year. A number of significant personnel decisions, dramatically impacting quality and priorities were made this year. Since AY1992-93, of the eleven highest-level administrative positions in the university, all but two are filled with new people.

Table 1

ILLINOIS PUBLIC UNIVERSITIES
FISCAL YEAR 1996 PRODUCTIVITY REPORT SUMMARY
SOURCES OF RESOURCES FOR REINVESTMENTS

(in thousands of dollars)

	Fiscal Year of Initial Productivity Action	Resources Available in Fiscal Year From Productivity Improvements: From Prior Years' Productivity Improvements	From Fiscal Year's Productivity Improvements	Total Fiscal Year Reinvestments
Productivity of Instructional Units		$ 204.2	$ 0.0	$ 204.2
Elimination – B.A. in Music	FY 1994	111.9		111.9
Elimination – M.A. in Music	FY 1994	92.3		92.3
Academic Productivity of the Institution		0.0	256.0	256.0
Reallocation of Funds to Off–Campus	FY 1996		256.0	256.0
Productivity of Administrative Functions		54.0	440.7	494.7
Reallocation of Registrar's Office positions	FY1995	54.0	0.0	54.0
Reallocation of Computing Budgets	FY1996		300.0	300.0
Savings from Insurance Pool	FY1996		20.0	20.0
Reallocation from Unit Budgets	FY1996		120.7	120.7
Total		$ 258.2	$ 696.7	$ 954.9

Source [D:C:\MISC–94.F:PQP–RPT1.WK1/W] 08/16/96

Table 2

ILLINOIS PUBLIC UNIVERSITIES
FISCAL YEAR 1996 PRODUCTIVITY REPORT SUMMARY
REINVESTMENT OF SOURCES

(in thousands of dollars)

Budget Category	Fiscal Year Reinvestments from Productivity Improvements		
	From Prior Years' Productivity Improvements	From Fiscal Year's Productivity Improvements	Total Fiscal Year Reinvestments
Undergraduate Education	$ 258.2	$ 350.0	$ 608.2
Minority Student Achievement		18.0	18.0
Salary competitiveness			
Library Support		143.8	143.8
Technology Enhancements		120.9	120.9
Cost Increases / Equipment		64.0	64.0
Operations of New Buildings			
Other –			
Total	$ 258.2	$ 696.7	$ 954.9

Source: [D:C:\MISC-94,F:PQP-RPT2.WK1/W] 08/16/96

ILLINOIS STATE
UNIVERSITY

Fiscal Year 1996 Productivity Report

August 13, 1996

Executive Summary

Illinois State University's Fiscal Year 1996 Productivity Report summarizes the activities and decisions made during 1995-96 to accomplish objectives established as part of Illinois higher education's Priorities, Quality, and Productivity (P•Q•P) process. The Report also contains a comprehensive report on the relationship between intercollegiate athletics and Illinois State University's mission in compliance with the Illinois Board of Higher Education (IBHE) resolution of September 1995.

The IBHE staff guidelines for an executive summary of the Fiscal Year 1996 Productivity Report call for descriptions of the governance and planning processes as they relate to the P•Q•P initiative. The guidelines also request summaries of priorities established and decisions made to implement those priorities. Finally, a summary of the report on intercollegiate athletics is to be included. The recommended length of the summary does not allow complete description of the achievements or the contributions of the many faculty and staff in achieving the University's priorities. Interested readers and decision-makers are encouraged to consult the Productivity Report and related campus documents.

The Governance Context For Productivity Improvements

Illinois State University's first autonomous Board of Trustees was formed in January of 1996. This governance change is significant in the P•Q•P initiative. It recognizes and reinforces a long-standing tradition of decentralized decision making in higher education and endorses local responsibility for accountability. This unique combination of autonomy and simultaneous responsibility for accountability is the essence of shared governance and is the most critical element to Illinois State University's accomplishment of its mission and goals.

Even before the first formal meeting, Board members, campus administrators, and faculty members met to establish working relationships, appropriate decision-making responsibilities, and loci of control. The Board of Trustees concluded that its primary responsibility will be broad institutional policy and accountability reporting, while management responsibility is delegated to the President.

In the midst of this historic governance change, Illinois State University also transferred leadership. Dr. David Strand assumed the University's presidency in August of 1995. A change in university leadership is significant at any time—doubly so at Illinois State University occurring as it did in conjunction with the transition to an autonomous institution with its own governing board and during a period of intense self-scrutiny of the University's own shared governance policies, procedures, and practices.

In his State of the University Address in October 1995, President Strand established the tenor and tone for the University community by stressing that decision-making would occur in a climate of shared governance and mutual respect through the collaborative teamwork of dedicated professionals. Most importantly, this work would focus on improving the quality and productivity of the University's service to its clients—a continuation of the goals of the P•Q•P process.

The Planning Context For Productivity Improvements

Productivity improvement decisions derive directly from the University's strategic and operational planning processes and are intended to implement the University's priorities. Operational planning and institutional management are linked to the strategic planning process through college and support-unit planning and review, which are long-standing, comprehensive processes. Thus, strategic planning, operational planning, and institutional management form a continuous cycle.

Organizationally, the planning, priority setting, and productivity and quality improvement processes at Illinois State University are decentralized within four vice-presidential areas: Academic Affairs, Business and Finance, Student Affairs, and Institutional Advancement. Within Academic

Affairs, these processes are further decentralized among five colleges and various academic support units. In addition, the Academic Senate, composed of faculty, students, and administrators, reviews, recommends, and/or approves various academic policies in the complex academic decision-making process.

Strategic planning that starts with clearly articulated goals helps guide these processes. So too does establishing specific priorities and actions that are understood, communicated, and supported by the diverse constituencies both on and off campus. The university identified very specific actions for 1995-96 designed to accomplish priorities among five of the University's goals:

Provide a Premier Undergraduate Education

During 1995-96, Illinois State University:

- Continued its five year process of general education reform by implementing the second year of initial offerings of new inner core courses and further development of the outer core curriculum;
- Established a university-wide assessment coordinating committee to enhance undergraduate assessment plans and expand specific university-wide assessment projects, including participation in the Cooperative Institutional Research Program (CIRP) Survey of freshmen managed by the Higher Education Research Institute at the University of California at Los Angeles;
- Completed the developmental work for expansion and enhancement of three residential academic programs: Honors House, International House, and the new residential Minority Opportunity Program. In association with the Honors Program, the University reestablished an undergraduate scholarly journal, ORBIT;
- Continued development of plans to wire residence hall rooms to the campus computing and network services infrastructure;
- Established a faculty grant program with reallocated funds to incorporate technology into the curriculum; grants were made to faculty members to develop eight Internet courses in a wide range of disciplines and instructional approaches;
- Added a new distance learning site at the Computer Technologies Training Group Center of Caterpillar, Inc. in East Peoria and developed and distributed a faculty handbook entitled *Transforming the Classroom Environment Through Distance Learning*;
- Reallocated funds to build a new antenna farm and provide a fiber optic link to the central distance learning distribution hub;
- Upgraded a large, general purpose computing laboratory in Milner Library with new microcomputers and networking—the laboratory is available for 145 hours per week and permits adaptive placement testing for mathematics (Project Compass) and bibliographic instruction—and expanded instructional computing labs in the Colleges of Business and Education;
- Guaranteed student access to computing facilities by replacing the existing Compucard system with a uniform increase in tuition dollars specifically designated for instructional technology. The IBHE supported this plan in its fiscal year 1997 budget recommendations;
- Initiated a project to convert the major campus classrooms into state-of-the-art multimedia instructional facilities. By working through semester break periods, weekends, and evenings, 7 of the 9 classrooms will be ready in fall 1996 as fully equipped, "smart" classrooms;
- Reviewed the faculty appointment, annual evaluation, promotion, and tenure guidelines to strengthen rewards for high quality teaching;

- Implemented a Teaching Portfolio Project to assist faculty members in assessing and documenting their teaching effectiveness and expanded the Outstanding Teacher Award program;
- Enhanced the innovative University Teaching Workshops covering such topics as collaborative learning groups, uses of instructional technology, and teaching portfolios;
- Developed the plans for the Center for the Advancement of Teaching to bring together many existing programs and provide a new focus on efforts for faculty renewal in teaching;
- Sponsored faculty development workshops to improve research skills—126 faculty members were provided support through the research grants program—and to integrate into instruction computer technology such as Internet, listservs, e-mail, presentation graphics and computer-mediated instruction;
- Continued the faculty mentor program whereby faculty members affiliate with a corridor of a residence hall and participate in formal and informal hall activities;
- Reorganized orientation services, academic advising, and support services for new undergraduate students into one unit called University College. The new Director was hired and the College began operating July 1, 1996;
- Improved the innovative learning communities program, CONNECTIONS, and expanded participation to 600 freshmen;
- Consolidated the Student Counseling Center and the Career Services Center into Counseling and Career Services to provide more comprehensive services to students;
- Sponsored student leadership development sessions for current and emerging student leaders to enhance the quality of student participation in the shared governance process;
- Developed and promoted a three-year degree option for new freshmen and conducted discussions with University High School about specific articulation agreements;
- Met with department heads in the different colleges to discuss faculty and department responsibility for recruitment and retention. The Deans and the Provost traveled with admissions staff to high school forums to better understand the college choice process and to communicate and emphasize departmental responsibility;
- Refined the proposal to pilot an Academic Impact Fund that will centralize dollars from vacated faculty positions in order to fund sick leave payout and other prioritized programs {endorsed by the Academic Senate on March 20, 1996}.
- Built an Academic Progress Alert System to provide students enrolled in 100-level courses with feedback on their performance by the sixth week of class (approximately one-third of the way through course completion). Full implementation is scheduled for fall 1996;
- Reviewed planning, assessment, and resource allocation activities to ensure better integration and to incorporate the results of self-studies and external accreditation reviews such as those conducted by the North Central Association (NCA), the National Collegiate Athletic Association (NCAA), the National Council for the Accreditation of Teacher Education (NCATE), the Illinois State Board of Education (ISBE), and the Illinois Board of Higher Education (IBHE);
- Conceptualized, designed, and implemented a priority review process in academic affairs, complementary to the program review process, that concentrates on departmental achievements and priorities. The process makes extensive use of institutional and comparative data along the lines of the IBHE guidelines for productivity of instructional units;
- Initiated formal budget and planning hearings for the units reporting to the Provost;

- Eliminated the Occupational Safety Sequence within the B.S. in Safety;
- Eliminated the Midwest Archeological Research Center;
- Eliminated the Center for the Study of Aging;
- Proposed a support function review pilot process centered about the NACUBO "benchmarking" project. Built a World Wide Web interface to the NACUBO Benchmarking data for participating units.

Assert the University's Statewide Leadership Role in Education

During 1995-96, Illinois State University:

- Established the first of several planned "professional development schools" in cooperation with the Wheeling Community Consolidated School District #21 and cooperatively developed a second proposed site with the Sheridan School in Bloomington;
- Initiated negotiations with three other districts to implement professional development schools in the future;
- Reviewed the IBHE approved off-campus programs inventory for the appropriateness of its configuration in light of the statewide leadership role, regional educational needs, efficiencies of cohort systems for delivering services, and expanded use of technology;
- Drafted a reconfiguration plan for off-campus graduate education programs and initiated discussions with the IBHE staff.

Improve Minority Student Achievement

During 1995-96, Illinois State University:

- Continued the Minority-Scholar-in-Residence Program by hosting three national scholars from traditionally underrepresented groups;
- Began work on a campus-wide diversity plan encompassing faculty, staff and student goals;
- Incorporated issues of diversity into the planning and review of the new general education curriculum;
- Awarded the Strand Diversity Award, an endowed program to encourage faculty and staff to enhance the campus climate for diversity, to Julia Visor, assistant professor of English and Director of the University Center for Learning Assistance.

Respond to the State's Occupational and Workforce Needs

During 1995-96, Illinois State University:

- Incorporated the Illinois Occupational Information Coordinating Committee data about occupational supply and demand in the program review process for programs with identifiable occupational outcomes;
- Provided academic units with a variety of productivity measures similar to those published by the IBHE and including summaries of supply and demand data for priority and budget hearings;

Maintain the State's Investment in Facilities and Infrastructure

During 1995-96, Illinois State University:

- Developed alternative, short-run plans for remodeling portions of Julian Hall to accommodate Biology and Chemistry offices in light of no state capital financing;

- Prepared a report documenting the remodeling and reconfiguration needs of existing facilities on campus. The draft report will be refined in Summer 1996 and incorporated into planning processes in the coming year;
- Revised the Campus Enhancement Program to include residence hall renovation, the construction of a performing arts center, and a new parking structure. A student referendum endorsed the Program and the Board of Trustees approved the plan in March 1996 and the IBHE in July 1996.

University Resource Reallocations

The essence of Illinois higher education's Priorities, Quality, and Productivity initiative is to identify those priorities that most directly achieve institutional missions and to allocate scarce resources, both new and existing, toward these priorities. The goal of the P•Q•P initiative is to provide the highest possible value to Illinois higher education's consumers.

The University's best guarantee of value to its customers—students, parents, alumni, and legislators—is to set challenging, yet achievable and affordable priorities. Identifying challenging ideas is never a problem on a University campus. There is no shortage of good ideas that would, no doubt, advance the University's mission if implemented. The challenge is to select from among the many good ideas those that provide the best opportunity to improve quality with realistic prices—the definition of value. The foremost way in which Illinois State University maintains its affordability is to carefully limit its priorities.

Students play a vital role in this process. The annual fee review process is student controlled and linked to specific priorities. No fee increases are recommended to the Board of Trustees that have not been endorsed by the students themselves. In addition, the student recommendations are seriously considered in the tuition-setting process. The combination of restraint in setting priorities and student involvement in the decision-making process maximizes the value of an Illinois State University education.

Scarce new resources are supplemented by internal reallocations. In the past three years, Illinois State University has reallocated more than $8.3 million from lower to higher priorities. More than two-thirds of these reallocated funds have been devoted to improving the quality of undergraduate education and to improving the competitiveness of faculty and staff salaries—two of the University's highest priorities. The table below summarizes the priority areas receiving reallocated funds in the period fiscal year 1993 through 1995 and during fiscal year 1996.

Reallocations as a Result of Productivity Improvements: FY1993-FY1996
(dollars in thousands)

Priority Areas	FY1993 to FY1995	FY1996	Total
Undergraduate Education	$2,199.9	$659.0	$2,858.9
Minority Student Achievement	133.8	0.0	133.8
Staff Salary Competitiveness	2,773.5	0.0	2,773.5
Technology Enhancements	230.5	635.6	866.1
Library Support	259.0	331.2	590.2
Cost Increases	415.0	0.0	415.0
Other	663.0	0.0	663.0
Total	$6,674.7	$1,625.8	$8,300.5

The Role of Intercollegiate Athletics

Illinois State University's mission states, in part, that the University is committed to "expanding student involvement in learning through the provision of outstanding campus-life programs and activities..." To achieve this mission, the University provides "co-curricular activities, programs, and services that augment the formal education of students and maximize their involvement in the educational process." Intercollegiate athletics contribute to the University's mission through unique learning opportunities for student-athletes, through support for related undergraduate and graduate program-majors, and by providing co-curricular opportunities for the entire student body.

Illinois State University has established philosophical, competitive, financial, and student welfare goals for the Department of Intercollegiate Athletics. The process by which these goals are established reflects the University's commitment to shared governance. The broad-based involvement of students, faculty, and staff is reflected in the Gender Equity Task Forces, National Collegiate Athletic Association's Certifications/Self Studies, and Strategic Planning documents. All of these help to shape the mission and goals of intercollegiate athletics at Illinois State University.

The scope of Illinois State University's intercollegiate athletic program is appropriate for the institution's size and mission. The University is affiliated with two athletic conferences: the Gateway Football Conference and the Missouri Valley Conference. The benefits of participation in each have been studied and are summarized in the Productivity Report. Moreover, a comparison of the athletic programs at IBHE-identified "peer" institutions indicates that the University is configured comparably.

In moving towards compliance with Title IX of the federal Civil Rights Act to provide equal opportunities for both male and female student athletes, Illinois State University made three critical decisions: to maximize grants-in-aid for women's sports, to evaluate the feasibility of limiting squad size for some men's sports while increasing rosters for women's sports, and to conduct cost-benefit analyses of adding women's sports while eliminating selected men's sports.

Illinois State University allocates resources to intercollegiate athletics consistent with campus priorities. The University expects that the athletic department will move towards financial self-sufficiency. Illinois State University was the first public university using state-appropriated funds for intercollegiate athletics to eliminate their use following the IBHE's recommendation (athletic fee increases replaced 70 percent of these reallocated revenues). In addition, neither Illinois State University nor the University of Illinois utilized the additional one percent of tuition waivers allocated by the state legislature to achieve gender equity.

Student, faculty, and staff jointly participate in the annual fee-setting process. They are responsible for reviewing and discussing all sources of revenues and expenditures from the previous, current, and next fiscal year and abiding by all Board-approved cost increase guidelines (e.g., salaries, general prices, etc.). In addition, the Student Government Association, Black Student Union, Association of Latin American Students, the President, the Vice-President for Student Affairs, and the Athletic Council of the Academic Senate are involved in various review and recommendatory stages of the process culminating in Board of Trustee's approval.

Academically, Illinois State University student-athletes annually achieve one of the highest graduation rates in their conferences. Moreover, graduation rates of full-time, degree-seeking scholarship freshmen exceed the graduation rates of all other freshmen at the University. Academic success of student athletes has been, and will continue to be, of primary importance to the overall mission of the athletic department.

Student athletes have access to a comprehensive network of programs and services that are designed to increase their retention and academic success. Among these are:

- Athletic staff monitoring of the academic progress of student athletes which may require attendance at tutoring sessions to correct academic deficiencies;
- A 4,000 square foot Athletic Study Center, study sessions, tutoring activities, the computing laboratory, and other academic support programs;
- A Fall Orientation Program—two days of workshops focusing on study skills;
- The Director of Intercollegiate Athletics' Academic Honor Roll.

The Department of Intercollegiate Athletics offers a variety of activities, programs, and services that are designed to increase all students' academic and social development.

Intercollegiate athletics also promote participation and involvement among diverse constituencies. It is one of the most visible activities at the University and carries high potential to reflect favorably upon the University. Eighty-five percent of the respondents to a recent survey of interests and abilities in intramural, club, and varsity athletics at Illinois State University expressed satisfaction with the intercollegiate athletic opportunities at the University. An additional 65 percent of the respondents asked that all athletic events be publicized more widely.

Table 1

Illinois State University

Final Fiscal Year 1996 Productivity Improvements and Associated Resources Available for Reinvestment

(in thousands of dollars)	Reinvestments to be realized in FY1996	FY1997
I. Reallocations Within Instructional Units		
College of Applied Science and Technology		
Reallocation from departmental and college equipment lines	$66.9	—
Reallocated tenure line from teacher education to Foods-Nutrition-Dietetics	—	$4.0
.5 FTE from Apparel Merchandising to Human Development	—	$15.5
Reallocated personnel from Environmental Health to Internship Supervision	—	$42.0
College of Arts and Sciences		
Reallocation from departmental and college equipment lines	$170.2	—
College of Business		
Reallocation from departmental and college equipment lines	$60.8	—
College of Education		
Reallocation from departmental and college equipment lines	$72.9	—
Personnel savings in consolidating computer laboratories	—	$20.0
Disestablished Counselor Education Program.	—	$83.6
Productivity savings in the operation and staffing of the Dean's office	—	$161.3
College of Fine Arts		
Reallocation from departmental and college equipment lines	$66.9	—
Total Reallocations Within Instructional Units	$437.6	$326.4
II. Reallocations Within Research and Public Service Units		
Disestablished Center for the Study of Aging	—	$6.1
Total Reallocations Within Research and Public Service Units	$0.0	$6.1
III. Academic Reallocations In Other Academic Units		
Milner Library		
Reallocation from existing equipment lines	$216.4	—
Personnel reallocation from other operations to support Interlibrary loan	$35.7	—
Total Reallocations In Other Academic Units	$252.1	$0.0

Table 1 (continued)

Illinois State University

Final Fiscal Year 1996 Productivity Improvements and Associated Resources Available for Reinvestment

(in thousands of dollars)	Reinvestments to be realized in FY1996	FY1997
IV. Administrative Reallocations		
Academic Affairs		
Productivity savings in administrative overhead for program review process	$90.8	—
Productivity savings by using centralized travel services	$9.0	—
Productivity savings in personnel lines	$5.0	$12.0
Student Affairs		
Eliminated one director's position in the consolidation of Student Counseling and Career Services	$58.9	—
Business and Finance		
Utility savings from rate negotiations	$100.0	—
Reallocated support personnel to non-appropriated funds	$300.0	—
President's Office		
The remaining allocation of appropriated funds is transfered from Intercollegiate Athletics	—	$207.3
Total Administrative Reallocations	$563.7	$219.3
Total Resources Available for Reinvestment in FY1996 and FY1997[1]	$1,253.4	$551.8

[1]Note that the reallocations included on this table are only those associated with decisions made during 1995-96 with resource reinvestments applicable to fiscal year 1996 and/or fiscal year 1997.

Table 2

Illinois State University
Final Fiscal Year 1996 Productivity Report Summary
Sources of Resources for Reinvestments

(dollars in thousands)

	Fiscal Year of Initial Productivity Action	Resources Available in Fiscal Year 1996 From Productivity Improvements		
		From Productivity Decisions Made in Prior Years	From Fiscal Years' Productivity Improvements	Total Fiscal Year Reinvestments
Productivity of Instruction Units		$261.6	$437.7	$699.3
College of Applied Science and Technology	FY1995	11.5	66.9	78.4
College of Arts and Sciences	FY1995	202.3	170.2	372.5
College of Business	FY1996	0.0	60.8	60.8
College of Education	FY1995	47.8	72.9	120.7
College of Fine Arts	FY1996	0.0	66.9	66.9
Productivity of Public Service and Research Units		$0.0	$0.0	$0.0
Elimination of Center for Aging	FY1996	0.0	0.0	0.0
Academic Productivity of the Institution		$29.0	$252.1	$281.1
Milner Library	FY1996	0.0	252.1	252.1
Undergraduate Education	FY1995	29.0	0.0	29.0
Productivity of Administrative Functions		$81.9	$563.7	$645.6
Academic Affairs	FY1995	81.9	104.8	186.7
Student Affairs	FY1996	0.0	58.9	58.9
Business and Finance	FY1996	0.0	400.0	400.0
Total Reinvestments from Productivity Improvements		$372.5	$1,253.5	$1,626.0

Table 3

Illinois State University
Final Fiscal Year 1996 Productivity Report Summary
Priorities Receiving Reinvested Resources

(dollars in thousands)

Budget Category	Resources Available in Fiscal Year 1996 From Productivity Improvements: From Productivity Decisions Made In Prior Years	From Fiscal Years' Productivity Improvements	Total Fiscal Year Reinvestments
Undergraduate Education	$0.0	$659.0	$659.0
General Education Core Expansion	0.0	130.0	130.0
Undergraduate Classroom Enhancement	0.0	150.5	150.5
University College	0.0	36.0	36.0
Foreign Language Lab	0.0	45.0	45.0
Social Science Lab	0.0	20.0	20.0
HPR Anatomy Lab	0.0	11.5	11.5
Speech Analysis Lab	0.0	17.0	17.0
Accounting Internet Student Portfolios	0.0	12.1	12.1
Professional Development Schools	0.0	30.0	30.0
Studio Building Remodeling	0.0	78.9	78.9
Presidential Scholars	0.0	20.0	20.0
Mathematics Actuarial Science	0.0	19.0	19.0
C&I Student Cyberspace	0.0	30.0	30.0
Enhanced Counseling and Career Services	0.0	58.9	58.9
Library Support	$0.6	$330.6	$331.2
Providing Library Classrooms	0.0	80.0	80.0
Milner Library 24-hour Computing Lab	0.6	250.6	251.2
Technology Enhancements	371.8	$263.9	$635.6
Social Services Learning Resource Center	50.0	0.0	50.0
Enhancing Industrial Technology Computing	0.0	55.6	55.6
ACS Renovation	0.0	30.0	30.0
ACS NSF Grant Matching	0.0	55.0	55.0
General Education Labs: Math and Biology	140.0	0.0	140.0
College of Fine Arts Computing Labs	55.0	20.0	75.0
College of Education Undergraduate Computing Lab	47.8	12.2	60.0
College of Business Microsoft Conversion	0.0	70.0	70.0
College of Business Computing Lab	50.0	0.0	50.0
Registration Services Computing Enhancements	29.0	21.0	50.0
Total Reallocations for Productivity Improvements	$372.4	$1,253.5	$1,625.8

Northeastern Illinois University
FY1996 Productivity Report
Executive Summary

August 15, 1996

Printed on Recycled Paper

Northeastern
Illinois
University
5500 North St. Louis Avenue
Chicago, Illinois 60625-4699

Executive Summary
Productivity Report
August 1996

During FY1996, the Board of Governors Universities system was eliminated and the Northeastern Illinois University Board of Trustees was appointed in January 1996. The PQP guidelines and university planning documents were included in the orientation materials for each trustee. Northeastern Illinois University employs an integrated planning, budgeting and evaluation process to identify and implement university priorities. The conversion of the administrative system from a mainframe environment to an integrated on-line system during FY1997 will enhance the planning process described below.

Review and Planning Process. The students, faculty, and staff of Northeastern Illinois University participate in the review of academic programs and institutional operations on an annual basis. These reviews integrate many of the PQP guidelines and examine enrollment trends, degree production, program costs, measures of student and faculty achievement, student opinion surveys, feedback from alumni, and other indicators of program quality and success. The annual Academic Program Review and Planning Process involves various campus constituencies both in the preparation of reviews and feedback to the academic departments, Deans, and Provost. It consists of three tiers, beginning with reviews done at the department and program level by faculty and department chairs (Tier I). The Tier I recommendations for program improvement, including new and expanded program requests, constitute the basis for Northeastern's academic program planning efforts.

The results of the Tier I reviews are forwarded to a Tier II Planning Group. There is a Tier II group for each of the following academic units: the College of Arts and Sciences, the College of Education, the College of Business and Management, the Graduate College, the University Library and Academic Development. The Tier II Planning Groups consist of representatives of the faculty and staff of each college who read and evaluate the reviews and program recommendations from all programs in the college. The Tier II group highlights each program's strengths and areas for improvement, and offers recommendations to the Provost's Planning Group (Tier III) regarding future resource allocations for each program: status quo, expand, phase down or eliminate.

The members of the Provost's Planning Group include the academic deans, the university librarian, seven faculty senate members, faculty representatives from each college, two student senators, a representative from the University Budgetary Council and the Provost. The Provost's Planning Group evaluates all the reports from the Tier II groups, prioritizes new and expanded program requests, and presents recommendations to the Provost regarding the future status of programs in the context of the University's goals and strategies for the forthcoming year.

Planning and Budgeting. In addition to the annual program review and planning, the seven-year intensive review of each academic program and support unit incorporates the PQP guidelines. The results of the seven-year reviews, along with the outcomes of the annual academic program reviews are incorporated within a broad University decision-making process for resource allocation and institutional management: the Resource Allocation and Management Plan (RAMP). Like the review process for academic programs, RAMP involves representatives of all major constituencies at Northeastern, particularly the University Budgetary Council composed of elected faculty members and administrators.

Each year, a comprehensive RAMP document is prepared by the Budget Office under the leadership of the President and Vice-Presidents. The process used to provide for ranking of individual area requests by members of the University Budgetary Council (UBC). This year, the President introduced a new model. The President and Vice-Presidents first discussed the requests from the various areas, discussed priorities, and then presented a proposal to the UBC. The President invited commentary and reaction from the UBC members. The RAMP document, therefore, includes feedback and input from all constituency levels: students, faculty, deans, vice-presidents, president, and the Northeastern Illinois University Board of Trustees before submission to the Illinois Board of Higher Education.

FY1996 Priorities and Initiatives

The five goals identified in the NEIU Priorities Statement were addressed during FY1996. The 1995-96 initiatives reflect the strategies identified in the FY1996 Priorities Statement. A list of these initiatives was prepared in Fall 1995 by the President, Provost, Vice Presidents, Deans and Directors and shared with the administrative staff and faculty governance councils. Several of the continuing and new initiatives for each goal are identified below:

Goal 1. Ensuring diversity in student admission, strengthening student learning, improving student retention and graduation rates, and ensuring successful outcomes, including the ability to secure employment and/or pursue further educational opportunities.

New Initiatives:

- Preparation for North Central Association Accreditation visit and report in FY1997
- Preparation for NCATE and ISBE visits in FY1998
- Affirmative Action Week
- Asian Heritage Week

- Pilot assessment of General Education Program
- Freshman Year Seminar
- African American Male Alumni Mentorship Program
- Domestic Violence Awareness Week and the Clothesline Project
- Implementation of Resume Expert System with national database
- Expansion of El Centro

Continuing Initiatives:

- Candidacy status for accreditation by the American Assembly of Colleges and Schools of Business (AACSB)
- Partners for Success - Minority Mentorship Program
- Summer Transition Program
- Minority Internship Program
- Internships funded by Illinois Cooperative Work Study Program
- Student Volunteer Corps and Community Service Transcripts
- Teacher Placement Week

Goal 2: Improving the allocation of present resources through the development of integrated budget, planning and evaluation processes which clearly identify the University's strengths, weaknesses, opportunities, threats, goals, and priorities.

New Initiatives:

- Replacement of the "legacy" system operated by the Cooperative Computing Center with state-of-the-art real-time on-line system
- Reorganization of Alumni and Development Offices to facilitate coordinated programming
- Scope and size of Development Office increased
- Review of Student Affairs Division using standards and guideline established by the Council for the Advancement of Standards
- Evaluating and revising communications initiatives to internal and external communities.
- Coordinating a focused advertising and marketing effort.

Continuing Initiatives:

- Development of necessary policies and procedures to improve administrative and support operations and increase productivity
- Enhancing the University s fund-raising capabilities and grant development.

Goal 3: Providing state-of-the-art academic computing classrooms that prepare students for workplace technologies, as well as facilitating the development of reading, writing and mathematics skills through the use of software applications.

New Initiatives:

- Planning and development of Student Information Commons to be completed in FY1997
- Weekly student workshops on using university software packages

Continuing Initiatives:

- Enhancing Teaching and Learning with Technology. A series of faculty development and training workshops designed by faculty and staff on the use and evaluation of computer-assisted instructional technologies
- Completion of the campus-wide network linking all facilities for electronic communication directed to internal and external audiences
- Expansion and upgrade of student computing labs

Goal 4: Securing the necessary resources to enhance working conditions for faculty and staff and to meet programmatic needs.

New Initiatives:

- Installing/implementing of an integrated administrative information system (EdVanta).

Continuing Initiatives:

- Activating the fiber optic network system to support video, telecommunication, local and campus-wide applications
- Providing salary increases in order to remain competitive and attract and retain high caliber faculty and staff to maintain and develop quality educational programs.

- Securing new and replacement faculty positions for high demand programs and understaffed programs.
- Construction of Fine Arts Building (Bids reopen September 6) with remodeling of Auditorium deferred.
- Fire Safety Modifications (Upgrade of alarm and sprinkler systems)
- ADA Improvements Project (Construction to begin October 1996)
- Completion of the plan to rehabilitate all the parking lots and the introduction of "natural" areas and other plantings to enhance campus environment

Goal 5: Building upon recognized programmatic strengths in cooperation with other universities and identifying appropriate programs, activities, and centers consistent with the University s instructional and public service missions.

New Initiatives:

- Coordinator hired for expanded Study Abroad programs
- Exploration and development of India site component for business students
- Korea Project
- Middle School Project: A partnership with Chicago Public Schools, Chicago Park District, Haugen Elementary School and the Jensen Park Community
- Expansion of distance learning and related faculty development activities

Continuing Initiatives:

- Assessment of the partnership agreements with the Ministry of Education in Moscow and various Russian universities.
- Participation in local Illinois Higher Education Regional Consortia (i.e., North Suburban and West Suburban)
- Participation in reform activities initiated by the Chicago Public Schools

Resource Reallocations and Productivity Improvements

During FY1996 the University took the following actions and reallocated resources to meet unfunded obligations and its stated priorities:

Actions Taken:

- Commonwealth Edison Agreement (Rider 27) - Shutdown of Co-Generation Plant
- Elimination of Budget Analyst position
- Automated Parking Permit System and Electronic Ticket Writers
- Creation of University Motor Pool
- Phase Down (with subsequent elimination) of M.Ed. of Language Arts program
- Center for Exercise Science and Cardiovascular Rehabilitation merged with Department of Biology
- Grant funds acquired to support three staff positions at Chicago Teachers' Center
- Review of Intercollegiate Athletics

Obligations/Initiatives met through Resource Reallocation:

- Upgrade of Student Computing Labs
- Sick Leave and Medicare Costs
- Unfunded Salary Increases
- Transition Costs - Reorganization of Illinois Higher Education
- Master of Arts in Teaching and Master of Science in Instruction
- Installation/Implementation of Integrated Administrative Systems
- Installation/ Activation of Campus-Wide Fiber Optic Network
- Expansion of El Centro
- Faculty Development - Enhancing Teaching and Learning with Technology
- New Faculty Positions

NORTHEASTERN ILLINOIS UNIVERSITY

Table 1

ILLINOIS PUBLIC UNIVERSITIES

August 1996 PRODUCTIVITY REPORT SUMMARY

SOURCES OF RESOURCES FOR REINVESTMENTS

(in thousands of dollars)

	Fiscal Year of Initial Productivity Action	Resources Available in Fiscal Year 97 From Productivity Improvements: From FY96 Productivity Improvements	From FY97 Productivity Improvements	Total FY 97 Reinvestments
General Productivity Improvements		30.0	1,500.1	1,530.1
Cogeneration Plant (Rider 27)	1996	30.0	60.0	90.0
Underfunding of General Inflation	1991	–	300.0	300.0
Underfunding of Salary Increases	1991	–	718.1 *	718.1
Underfunding of Sick Leave Payouts	1991	–	367.0 *	367.0
Underfunding of Medicare Costs	1991	–	55.0 *	55.0
Productivity Improvements In Administrative Functions		205.4	49.5	254.9
Elimination of Budget Analyst Position	1996	12.5	25.0	37.5
Parking Program: Electronic Ticket Writers	1996	10.0	12.0	22.0
Implementation of Motor Pool Operation	1996	10.0	12.5	22.5
Higher Education Reorganization: Transition Costs	1996	172.9		172.9
Productivity Improvements In Instructional Units		59.9	114.0	173.9
Phase Down Master of Education in Language Arts	1996	59.9	99.6	159.5
Center for Exercise & Cardiovascular Research Reorganization	1997	0.0	14.4	14.4
Productivity Improvements In Research & Public Service Units		103.0	107.0	210.0
Chicago Teachers Center	1995	103.0	107.0	210.0
GRAND TOTALS		$ 398.3	1,770.6	2,168.9

* 6–year average

NORTHEASTERN ILLINOIS UNIVERSITY

Table 2
ILLINOIS PUBLIC UNIVERSITIES
August 1996 PRODUCTIVITY REPORT SUMMARY
REINVESTMENT OF RESOURCES

(in thousands of dollars)

Budget Category	FY97 Reinvestments from Productivity Improvements: Fr FY96 Productivity Improvements	From FY97 Productivity Improvements	Total FY97 Reinvestments
Undergraduate Education	$	248.0	$ 248.0
Minority Student Achievement		35.0	35.0
Salary Competitiveness	119.8	396.5 *	516.3
Library Support			
Technology Enhancements	163.0	215.0	378.0
Cost Increases/Equipment			0.0
Operations of Buildings	13.3	91.2	104.5
Other (attach itemization)	102.2	784.9	887.1
TOTAL	$ 398.3	$ 1,770.6	$ 2,168.9

* six-year average

NORTHEASTERN ILLINOIS UNIVERSITY

Table 2 (Reinvestment of Resources), p. 2

List of "Other"		FY96	FY97
Faculty Development	$	14.0	62.9
Expansion of El Centro		70.0	
Retention Efforts "Freshman Year Seminar"		18.2	
Improved Departmental Productivity			722.0 *
Total	**$**	**102.2**	**784.9**

* six-year average

NORTHERN
ILLINOIS
UNIVERSITY

PRODUCTIVITY REPORT

Executive Summary

Fiscal Year 1996

NORTHERN ILLINOIS UNIVERSITY

August 1996

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Northern Illinois University

Productivity Report for FY1996

August 1996

Executive Summary

P*Q*P Process and Involvement

Northern Illinois University's new Board of Trustees held its organizational meeting on January 3, 1996, and its first full meeting on January 17, 1996. At the January 17 meeting, the trustees received an orientation to the university's mission and priorities; a description of the region Northern serves and the role the university has attempted to play in that region; and a discussion of the global issues of cost, declining federal and state support, access, changing technology, employer expectations, and new demands for accountability facing universities nation-wide. In that context, the university provided the trustees with a PQP chronology (10/1/91 to 5/1/95), a list of programmatic actions from fiscal years 1993, 1994, and 1995 related to the PQP initiative (13 program eliminations, 12 eliminations of minors or emphases, 5 program consolidations, the elimination of one research and two public service centers, and a merger of 2 departments), and a summary of resources reallocated as part of PQP in fiscal years 1993, 1994, and 1995 ($7,079,000). The president discussed with the trustees the primary challenges facing the university (funding, flexibility, and enrollment stabilization) and the impact of the PQP initiative on the university's ability to serve its region.

The trustees were also involved in the review of intercollegiate athletics requested as part of this year's report. They devoted a portion of their June 19, 1996, meeting to a review of the many internal and external evaluations of the university's intercollegiate athletics program conducted over the past 18 years and of the university's response to the most recent set of questions from the IBHE.

In addition to these formal considerations of the PQP initiative, the chair of the Board of Trustees met informally during the summer with faculty and staff in 45 university departments and support units. These discussions confirmed the need for current technology, the faculty's understanding of enrollment and retention issues, and faculty willingness to make resource allocations in support of quality.

The campus community is involved in PQP through the regular governance system. The university's Academic Planning Council annually reviews the university's statement of priorities and carries out regular reviews of programs and of programmatic actions taken as part of PQP. The university-level personnel committee and personnel committees in each college have been involved in work on the issue of faculty roles and responsibilities. The Council of Deans is involved in an ongoing way with priority-setting, leadership in the area of faculty roles, internal reallocation of funds to high priorities, and other planning activities related to PQP.

Priorities

The high priority placed on undergraduate education is evident in the FY1996 reallocation figures which show that $1,529,031, fully 46 percent of all available reallocation dollars, was directed to activities supportive of the university's undergraduate mission. The merger of the former divisions of academic affairs and student affairs (described more fully below) is also intended to lead to improvements in the quality of the undergraduate experience.

One important factor in the quality of the undergraduate experience, teaching effectiveness, was addressed by the university-level personnel committee last year in its review of the university criteria for tenure. The committee revised its working rules to include more explicit expectations for the documentation of effectiveness in teaching as part of department and college recommendations for tenure and promotion. Additionally, the College of Liberal Arts and Sciences revised its format for tenure and promotion recommendations to incorporate more information on teaching, including a reflective statement on teaching and learning from the tenure candidate, expanded categories of evidence of effectiveness in teaching, and information about professional development activities undertaken by the candidate to improve teaching and advising. Departments will also be asked to evaluate the relationship of candidates' scholarly research to their teaching as well as to the research mission and focus of the department.

Also in the College of Liberal Arts and Sciences, a new approach to general education courses is being implemented by arranging these courses into related sets referred to as Freshman Interest Groups or Focused Interest Groups (FIGs). Students enrolled in FIGs will pursue these courses as a group, thereby developing a greater sense of community which should in turn improve their performance and aid in their retention. Faculty teaching in FIGs are collaborating on the design of the courses.

The university again attempted to address the enormous instructional demand for technological currency by reallocating $910,303, including $525,395 from intercollegiate athletics, to technology initiatives. It also reallocated $112,416 to the improvement of programs and support activities for underreppresented groups.

Key Decisions

In response to the IBHE inquiry regarding the utility of educational specialist degrees, the university reviewed the Ed.S. programs in counseling, curriculum and instruction, and educational administration. It decided to retain the Ed. S. in Educational Administration since that program has strong enrollments and correlates directly with the certification requirements for the Type 75 Superintendent's Endorsement. The Ed. S. in Counseling and the Ed. S. in Curriculum and Instruction have been eliminated because of changes in demand and professional outcomes for those programs. Other program actions included the elimination of a specialization in the master's program in special education and the replacement of seven narrowly-focused minors in technology with two broad-based minors in electrical engineering technology and manufacturing engineering technology.

A major action in FY1996 involved the reorganization of the university's central administrative divisions. This restructuring came as a result of a request from the new Board of Trustees that the university assess the new responsibilities imposed on the president by the elimination of the system board and recommend a reorganization of functions which would improve efficiency; encourage greater interaction between units with comparable or synergistic missions; and provide more effective support for the president's direct responsibility for board and legislative relations, executive oversight, and the university's capital campaign. The board approved a major restructuring plan in April 1996. One component of the restructuring, the merger of the divisions of academic and student affairs into a single Division of Academic and Student Affairs, was designed to improve coordination between student services and co-curricular activities and the academic programs and was coupled with an all-campus focus on the undergraduate experience. A 63-member Task Force on Improving the Undergraduate Experience met throughout the spring semester to assess issues related to student recruitment and enrollment, academic achievement and retention, and

the quality of campus life. A comprehensive report of actions that have been taken and of recommendations that require consideration by the university community and appropriate committees within the campus governance structure will be presented in the fall.

The second element in the restructuring, the consolidation of units responsible for financial management, business operations, and facilities management into a single Division of Finance and Facilities, is expected to result in improved planning, increased financial flexibility, and greater accountability. Additionally, the president created a new Division of Administrative Services with responsibility for the university's compliance offices and for those functions (e.g., computing, telecommunications, and human resource services) which support both the academic and financial operations of the institution. As a result of the reorganization, the number of persons reporting directly to the president has been reduced from 13 to 5, and units with related or supportive roles have been organizationally placed to enhance their ability to work together more closely and effectively. Over time, it is anticipated that increased efficiencies and staff turnover within the new divisions will release some savings for reallocation.

On a larger scale, the reorganization of central administrative functions parallels the successful consolidation of the administrative units responsible for the personnel function which began in spring 1993. That merger was intended to eliminate duplication and improve efficiency and, at the same time, establish a full-spectrum operational unit capable of managing a wide array of continuing and emerging personnel services. Over the past three years, the university has been able to eliminate or reduce a number of personnel practices and procedures while maintaining increased levels of service and efficiency. Northern Illinois University is the first public university campus in Illinois to achieve a full consolidation of human resource services. The university's experience with that consolidation suggests that serious reconsideration of existing administrative structures, while temporarily disruptive, can have significant long-term benefits.

Productivity in administrative and support units has been a university priority for the past several years, with units typically allocating increased responsibility to existing staff and making new hires at the lowest possible level. This provides promotional opportunities for current employees even in periods of limited budgetary flexibility. In FY1996, six senior-level administrative positions were eliminated or remained unfilled, while the responsibilities associated with them were absorbed by other employees.

In response to the IBHE's request that the public universities examine the role of intercollegiate athletics and seek the approval of the new governing boards for future plans for the athletics program, the president and the athletic director made presentations to the campus governing body and to the trustees on the scope of the program, financial status, academic standards, and conference affiliation. The university reviewed for the Trustees the nine internal and external evaluations of intercollegiate athletics which have been conducted since 1978, including a 1994 NCAA certification review, a comprehensive report to the Board of Regents in the same year, and four reports related explicitly to compliance with Title IX. The trustees were unanimous in their support for the program and applauded the university's efforts to contain costs while maintaining a commitment to access, excellence, and gender equity. The board reaffirmed the university's historic commitment to Division I status and to the importance of I-A football in realizing the goals which the university has pursued for the past two decades.

Table 1

ILLINOIS PUBLIC UNIVERSITIES
FISCAL YEAR 1996 PRODUCTIVITY REPORT SUMMARY
SOURCES OF RESOURCES FOR REINVESTMENTS

(in thousands of dollars)

	Fiscal Year of Initial Productivity Action	Resources Available in Fiscal Year From Productivity Improvements		
		From Prior Year's Productivity Improvements	From Fiscal Year's Productivity Improvements	Total Fiscal Year Reinvestments
Productivity of Instructional Units				
Completion of Program Actions begun in earlier years	FY93	65,000		65,000
	FY94	201,252		201,252
Academic Productivity of the Institution				
PQP\Academic Affairs	FY96		899,000	899,000
PQP\Internal Reallocation in Colleges	FY96		529,852	529,852
Productivity of Administrative Functions				
Reduction in App. Funding of Inter. Athletics	FY96		525,395	525,395
Reductions in Administrative Offices	FY96		444,318	444,318
Yield from retirement incentives	FY96		637,517	637,517
TOTALS		266,252	3,036,082	3,302,334

Table 2

ILLINOIS PUBLIC UNIVERSITIES
FISCAL YEAR 1996 PRODUCTIVITY REPORT SUMMARY
REINVESTMENT OF RESOURCES

(in thousands of dollars)

	Fiscal Year Reinvestments from Productivity Improvements		
Budget Category	From Prior Years' Productivity Improvements	From Fiscal Year's Productivity Improvements	Total Fiscal Year Reinvestments
Undergraduate Education	266,252	1,262,779	1,529,031
Minority Student Achievement		112,416	112,416
Library Support		65,000	65,000
Technology Enhancements		910,303	910,303
Cost Increases/Equipment		200,000	200,000
Other (attach itemization)*		485,584	485,584
TOTAL	266,252	3,036,082	3,302,334

* Graduate and professional education $291,584 and off-campus instructors $194,000

Western Illinois University
FY1996 Productivity Report
Executive Summary

August 15, 1996

Printed on Recycled Paper

EXECUTIVE SUMMARY

WESTERN ILLINOIS UNIVERSITY
FY1996 PRODUCTIVITY IMPROVEMENTS

FY1996 Savings ($2,596,800). During FY1996, Western Illinois University made priority decisions that produced a total savings of $2,596,800. The greater share of the savings ($1,599,700) was returned to the state to make up a $1.6 million shortfall in the institution's income fund for FY1996. Mid-year reductions occurred in all areas.

Freeze of University reserve line-item balances	$ 636,000
Academic Affairs position reductions	514,000
Academic Affairs line-items	266,600
1995 Summer Session reductions	81,100
Student Affairs position reductions	66,700
Advancement position reductions	35,300
Total	$1,599,700

Over and above the reductions, productivity improvements totaling $997,100 were accomplished in instructional units, public service and research units, academic productivity, and productivity of administrative functions.

Instructional units	$ 539,000
Public Service and Research units	80,400
Academic productivity	215,300
Administrative functions productivity	162,400
Total	$ 997,100

FY1996 Reinvestment in Priorities ($997,100). Given the amount of the shortfall, it was impossible for the University to reinvest resources in major planning priorities at the levels of previous years. The funds available for reinvestment were allocated to salary competitiveness and the University's five main planning priorities as follows:

Salary competitiveness	$225,600
Quality undergraduate and graduate education	496,400
Laboratory, computer and technology enhancements	130,000
Program delivery at the WIU Regional Center	53,500
Justice, equity, and diversity initiatives	48,500
Maintenance and improvement of infrastructure	43,100
Total	$997,100

Faculty Roles and Responsibilities. Examination of issues related to faculty roles and responsibilities, and implementation of the policy changes needed to clarify specific faculty duties, are an on-going part of institutional life at Western Illinois University. WIU has a long-standing commitment to excellence in

instruction. The fact that the overwhelming proportion of faculty time has consistently been assigned to instructional duties (95% in FY1995) leaves little doubt about the centrality of teaching at WIU. The University's 18-year history of collective bargaining with the University Professionals of Illinois (1979 to the present) has encouraged gradual refinement and clarification of fundamental policies concerning tenure, promotion, and salaries, as well as a host of other issues. The collective bargaining process guarantees active faculty participation in policy formation. WIU's Office of Faculty Development has made a sustained, long-term contribution to the discussion of faculty roles and responsibilities through annual sponsorship of workshops, presentations, and forums since the program's inception in 1979. The focus of these activities has always been the improvement of instruction. The record of accomplishment by WIU faculty, as reflected most recently in FY1996 sponsored project and University service activities, demonstrates strong commitment to these traditional faculty roles. WIU has adopted and continued to improve a reward system designed to recognize superior faculty contributions.

Intercollegiate Athletics. Intercollegiate athletics at WIU were examined in conjunction with a comprehensive self-study of athletics required of NCAA member institutions in the Division I athletics certification program. Efforts have been made to incorporate input from faculty, staff, administrators, coaches, student-athletes, students, alumni, community members, and the WIU Board of Trustees. A preliminary report outlining self-study activities was presented at the March 1996 Board of Trustees meeting.

Intercollegiate athletics supports WIU's highest priority, provision of quality undergraduate and graduate education, by promoting excellence in the classroom as well as in the competitive arena. The athletics program emphasizes academics and supports student-athletes with special academic advising and other student services. For the fourth consecutive year, WIU student-athletes entering as freshmen with athletics aid graduated at a significantly higher rate (58%) than did the overall student body (45.5%). Intercollegiate athletics also contributes to the institution's support for justice, equity, and diversity initiatives. Twenty-eight percent of 232 student-athletes receiving financial aid in FY1996 were minorities compared to a 13% minority representation in the total student body.

Discussion within the self-study committee focused on the appropriateness of current competition for achieving campus priorities. After considering other options, the committee recommended that WIU retain its current level of competition in Division I and IAA of the NCAA. There is no Division II conference alignment within a reasonable traveling distance of Macomb. Division III competition is not an attractive option. Travel costs for independent programs erode the savings that might be anticipated by such a move. In addition, independents have difficulty scheduling contests because institutions prefer conference competition.

In an effort to reduce the dependence on state tax dollars to fund intercollegiate athletics, the Board of Governors Universities trustees approved a policy in 1994, later adopted by the WIU Board of Trustees, which establishes controls on spending and growth and provides for board oversight. The most significant component of the policy is a cap on spending limiting support to no more that 1.5 percent of the University's annual state appropriation. The policy further stipulates that increases in student athletic fees should not exceed the projected rate of inflation. In response to the P*Q*P initiative, appropriated support for intercollegiate athletics at WIU has been reduced by 20% over the past five years and is currently under the 1.5% cap. The combination of ticket sales, other program revenues, and contributions accounted for 28.3% of total revenue in FY1991 but increased to 34.6% in FY1995. Student fees, as a proportion of total revenues, decreased from a five-year high of 38.5% in FY1994 to 28.9% in FY1995. Intercollegiate athletics expenditures have remained relatively constant for the past five years, ranging from a low of $3.161 million in FY1992 to a high of $3.255 million in FY1994.

Table 1

WESTERN ILLINOIS UNIVERSITY
FISCAL YEAR 1996 PRODUCTIVITY REPORT SUMMARY
SOURCES OF RESOURCES FOR REINVESTMENT

(In thousands of dollars)

	Fiscal Year Of Initial Productivity Action	Resources Available in Fiscal Year From Productivity Improvement: From Prior Years' Productivity Improvements	From Fiscal Year's Productivity Improvements	Total Fiscal Year Reinvestments
Productivity of Instructional Units		$ 528.8	$ 539.0	$ 1,067.8
Shift Faculty Resources to High Priority Programs	FY1994	528.8	539.0	1,067.8
Eliminate--B.A. in German	FY1994			
Eliminate--B.S.Ed. in Business Education	FY1994			
Eliminate--B.B. in Operations Management	FY1994			
Eliminate--B.S.Ed. in Corrections Education	FY1994			
Eliminate--Biochemistry Option in B.S. in Chemistry	FY1994			
Eliminate--Computational Mathematics Option in B.S. in Mathematics	FY1994			
Eliminate--Teacher Certification Option in B.A. in Sociology	FY1994			
Eliminate--B.S. in Industrial Education	FY1995			
Eliminate--B.B. in Transportation and Physical Distribution	FY1995			
Phase-down--B.S. in Industrial Technology	FY1995			
Eliminate--Teacher Certification Option in B.A. in Communication	FY1995			
Eliminate--4 Options in B.B. in Management	FY1995			
Eliminate--B.S. in Applied Mathematics and Computer Science	FY1996			
Eliminate--2 Options in B.S. in Information Management	FY1996			
Phase Down--B.S. in Photography/Media	FY1996			

	Fiscal Year Of Initial Productivity Action	Resources Available in Fiscal Year From Productivity Improvement		
		From Prior Years' Productivity Improvements	From Fiscal Year's Productivity Improvements	Total Fiscal Year Reinvestments
Productivity of Public Service and Research Units		$ 161.2	$ 80.4	$ 241.6
Eliminate--Institute for Regional and Community Services	FY1994	63.9		63.9
Reduce--Regional Development	FY1994	28.0		28.0
Reduce--Sponsored Projects	FY1994	49.5	73.6	123.1
Reduce--Journal of Developing Areas	FY1995	12.5	6.8	19.3
Reduce--Center for Management and Professional Development	FY1995	7.3		7.3
Academic Productivity of the Institution		$ 84.1	$ 215.3	$ 299.4
Reorganize--M.A. in Geruntology	FY1995	15.5		15.5
Consolidate--Centralized Academic Advising Units	FY1995	36.7		36.7
Eliminate--College of Applied Sciences Advising Unit	FY1995	24.5		24.5
Eliminate--Study Abroad Program	FY1995	7.4		7.4
Reduce--Conferences and Non-Credit Programs	FY1996		63.9	63.9
Reduce--English as a Second Language	FY1996		77.1	77.1
Consolidate--Educational Broadcasting and Extended Learning	FY1996		74.3	74.3
Productivity of Administrative Functions		$ 1,240.0	$ 162.4	$ 1,402.4
Eliminate--College of Health, Physical Education and Recreation	FY1994	231.8		231.8
Reduce--Intercollegiate Athletics	FY1994	178.8	47.9	226.7
Reduce--Administrative Services Units	FY1994	141.4	55.6	197.0
Reduce--Student Services Units	FY1994	168.6	58.9	227.5
Reduce--College of Fine Arts	FY1994	79.6		79.6
Reduce--Graduate and International Studies	FY1994	94.8		94.8
Consolidate--Administrative Computing Operations	FY1994	110.0		110.0
Eliminate--College of Applied Sciences	FY1995	136.9		136.9
Eliminate--Director of Development	FY1995	56.9		56.9
Reduce--Institutional Membership	FY1995	41.2		41.2
Total		$ 2,014.1	$ 997.1	$ 3,011.2

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Table 2

WESTERN ILLINOIS UNIVERSITY
FISCAL YEAR 1996 PRODUCTIVITY REPORT SUMMARY
REINVESTMENT OF RESOURCES

(In thousands of dollars)

Budget Category	Fiscal Reinvestments from Productivity Improvements		
	From Prior Years' Productivity Improvements	From Fiscal Year's Productivity Improvements	Total Fiscal Year Reinvestments
Undergraduate Education	$ 1,173.8	$ 402.8	$ 1,576.6
Minority Student Achievement	22.1		22.1
Salary Competitiveness	193.2	225.6	418.8
Library Support	261.8	66.3	328.1
Technology Enhancements	112.5	130.0	242.5
Cost Increases/Equipment			
Operations of New Buildings			
Other			
Maintenance and Improvement of Infrastructure	99.1	43.1	142.2
Extended and Continuing Education	151.6		151.6
WIU Regional Center Program Delivery		53.5	53.5
Justice, Equity and Diversity Initiatives		48.5	48.5
Faculty Development		27.3	27.3
Total	$ 2,014.1	$ 997.1	$ 3,011.2

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Southern Illinois University
Southern Illinois University at Carbondale
Southern Illinois University School of Medicine
Southern Illinois University at Edwardsville

Executive Summaries
from
FY 1996
Productivity Report

EXECUTIVE SUMMARY
FY-1996 PRODUCTIVITY REPORT
SOUTHERN ILLINOIS UNIVERSITY

This year Southern Illinois University, under the leadership of its new President, developed and is implementing a new and expanded University-wide planning and budgeting process which resulted in the identification and setting of overall University priorities and establishment of a budget structure that directly links the use of resources to attainment of these priorities. Although this structure was developed alongside of on-going RAMP and P*Q*P planning activities for FY-96, the intent is to fold these processes into the overall planning and budgeting processes so that programmatic decisions, allocation and reallocation decisions, and productivity reinvestments are considered along with other components of the budget and in development of the budget request.

The University-wide priorities are consistent with and are aimed toward further fulfilling the individual missions of Southern Illinois University at Carbondale and Edwardsville and the School of Medicine, and they are complementary to established Illinois Board of Higher Education priorities and P*Q*P priorities for higher education in the state. The new plan seeks to establish a closer correlation between workload, reward systems, and the role and mission of each program or unit. It provides for regular attention to asset maintenance in the form of professional and curricular development, equipment replacement, and facilities renewal and renovation, it establishes a process whereby funds can be made available to respond to contingencies as they may occur during the year, and it sets up a system for making asset creation and deletion decisions within the context of overall budget priorities.

The SIU Board's Role in P*Q*P

In 1995, SIU provided the IBHE with a report on how the SIU Board of Trustees has integrated the P*Q*P initiative into existing decision-making processes. The SIU Board utilizes its three working committees, the Academic Matters Committee, the Finance Committee, and the Architecture and Design Committee for detailed consideration and discussion of all matters before consideration by the full Board and final action is taken. The Academic Matters Committee considers all academic and programmatic matters, including new program requests, program priorities requests, the program RAMP document, requests for abolition of programs, academic-related reports, affirmative action, and other matters central to the academic mission of the University. The Finance Committee is concerned with investments, financial reports, revenue bond planning, internal accounting controls, risk management, internal and external audits, and the operating budgets. The Architecture and Design Committee deals primarily with facilities planning and capital projects.

For purposes of discussing all P*Q*P matters, the SIU Board of Trustees, since the inception of the P*Q*P statewide initiative, has directed that the Academic Matters and Finance Committees of the Board function as joint committees. All P*Q*P matters,

including the annual Productivity Reports, are received by the Joint Committee in draft form and are discussed fully before final reports are prepared and submitted to the Board and the IBHE. The P*Q*P recommendations outlined within the reports require Board of Trustees approval and thus undergo considerable scrutiny by the President, the Vice Presidents, the Chancellors and Vice Chancellors, members of the constituency groups, and other interested parties before they are acted upon by the Board. The SIU Board takes seriously its role in leading the University in making those important and often difficult decisions aimed at maximizing its human and financial resources, achieving its highest priorities, and improving productivity of people, services, and functions.

The FY-1996 Productivity Report is the result of continuing efforts of SIUC, SIUE, and the School of Medicine faculty, staff, administration and Board of Trustees to look inwardly at programmatic, fiscal, and human resource structures and to identify areas where restructuring, reallocation, or refocusing of effort might result in a more effective use of resources and increased productivity of services and functions. The report was prepared in accordance with IBHE Guidelines for Productivity Improvements.

Southern Illinois University at Carbondale

SIUC seeks to realize increases in productivity and efficiency through its commitment to achieving the following key goals:

1. *Improve Undergraduate Retention and Graduation Rates*--involves development and implementation of a new student recruitment strategy and a campus-wide retention strategy and improvement of the Freshman Orientation Program to enhance the retention initiative.
2. *Enhance Undergraduate Education*--involves improving instructional and technological teaching support for the undergraduate curriculum; increasing the integration of multimedia technology into classroom and laboratory presentations; providing continuing support for the acquisition of technology; implementing a campus-wide assessment program; implementation of the B.S. in Physician Assistant program and seeking approval of the B.S. in Rehabilitation Services; planning the establishment of the B.A. in Computer Science; implementing newly approved baccalaureate degree programs in the College of Technical Careers to better meet workforce needs, and the deletion, transfer, or consolidation of selected associate degree programs.
3. *Enhance Graduate Education and Research*--involves implementation of graduate programming in Interactive Multimedia and Creative Writing; expanding collaborative partnerships in research to improve efficiency and reduce unnecessary duplication of effort; enhancing programs with existing areas of strength, high student demand, and potential for technology transfer not duplicated by other programs in the state; cultivating Centers for Excellence with potential revenue streams crossing disciplinary boundaries and focusing on

interrelatedness of strong doctoral programs to improve productivity in graduate education; and prioritizing graduate programs for non-duplicative complementarity with programs in other state universities, occupational demand, adequate support levels, and normative costs.

4. *Enhance Minority Participation* by augmenting minority faculty and student numbers in all disciplines; promoting recruitment; improving retention and graduation; and continuing proactive recruitment of underrepresented students into graduate education.
5. *Promote Service to the Region*--through strengthening our leadership role in distributed learning, telecommunications, and multimedia technology with SICCM and SIHEC consortia to provide educational access to students in underserved areas; evolving a plan for serving health professions education and research priorities in central and southern Illinois; and addressing social service issues that affect the lives and productivity of persons in central and southern Illinois.

In support of these goals, through FY-1996 internal reallocations, SIUC reinvested $544,400 in undergraduate education, $6,000 toward minority student achievement, $67,400 for library support, and $1,637,000 for enhancements in technology. Also during FY-96, the campus dealt with an income fund shortfall of approximately $1,549,000.

FY-1996 program productivity improvement efforts at SIUC resulted in $4,579,631 of savings/reallocations in the following areas: Productivity of Instructional Units, $448,353; Productivity of Public Service and Research Units, $33,877; Academic Productivity, $175,210; and Productivity of Administrative Functions, $3,922,191.

In FY-1995 SIUC began a process to examine the nature of faculty roles and responsibilities within the context of priorities, quality, and productivity, and this activity continued to occupy a central place in P*Q*P initiatives during FY-96. Activities this year focused on collecting data and in organizing or enhancing various activities intended to increase the role of faculty in instruction, assessment, outreach, international undertakings, and mentoring. Detailed information is provided within the SIUC Productivity Report.

SIU School of Medicine

During FY-95, the School of Medicine completed its final year of a multi-year $3.2 million reallocation initiative, and a $5.2 million non-appropriated reinvestment. For FY-96, productivity efforts were focused on the School's substantial loss in purchasing power since FY-90 of approximately $3 million, and reallocation efforts were directed toward this problem and to continuing academic program enhancements and information technology initiatives. In FY-96, the School of Medicine productivity process resulted in reinvestment of $444,000, a 1.5% reallocation of state appropriations. Additionally, significant time and energy was devoted to the quality

and productivity reviews evolving from Faculty Roles and Responsibilities assessments and other major reviews.

In its continuing efforts to achieve and maintain financial stability, the School will further focus on reallocation activities; will complete restructuring of its clinical practice into a group practice, established as a University Related Organization; will complete in FY-98 its tuition payment schedule conversion; and plans to move forward with the purchase of the 751 Rutledge Clinic Facility where the clinical education practice is conducted.

Revenues identified by the School of Medicine for reinvestment during FY-96 include: Academic Productivity of the Institution, $254,300; Productivity of Administrative Functions, $170,600; Productivity of Public Service and Research Units, $19,100; Total FY-96 Productivity Reinvestments, $444,000.

Southern Illinois University at Edwardsville

During FY-96, SIUE continued to examine the application of the IBHE-P*Q*P Guidelines to all units and activities, both in its review and planning activities and in the production of special reports, and changes were planned within the context of its mission and focus statements. A second phase of P*Q*P analysis involved reviewing all programs and specializations according to the criteria of enrollments, program costs, graduations, and centrality and breadth. In addition, SIUE examined its Financial Management area, identified several steps for reducing expenditures in this area, and implemented changes to improve the quality of service and internal controls.

In its faculty roles and responsibilities initiative, SIUE focused this year on review and revision of major faculty policies, including tenure, promotion, merit salary, and grievance policies. All other units were engaged in an examination of unit policies and procedures during FY-96. Both the recently approved tenure policy and the proposed promotion policy stipulate that meritorious teaching is a minimum criterion for tenure or promotion. These changes reflect the SIUE mission statement assigning "first priority to excellence in undergraduate education."

Important new initiatives at SIUE include the first Faculty Roles and Responsibilities Conference held in November 1995; a conference on "The course Portfolio" in April 1996, and a new Teaching Excellence Newsletter.

Productivity enhancements at SIUE during FY-96 resulted in the following reinvestments: Productivity of Instructional Units, $137,400; Productivity of Public Service and Research Units, $176,000; Productivity of Administrative Functions, $205,000; Total Productivity Reinvestments-$518,400.

Resources Available From Fiscal Year's Productivity Improvements Fiscal Year 1996

Campus	Resources for Reinvestment
SIUC	$4,012,900
SIUE	518,400
SOM	444,000
Total	$4,975,300

SOUTHERN ILLINOIS UNIVERSITY AT CARBONDALE
PRODUCTIVITY REPORT
FY 1996

EXECUTIVE SUMMARY

P.Q.P. Process and Involvement

The entire campus community is engaged in a planning and budgeting process that establishes a structure for (1) addressing priorities; (2) providing resources to be made available for contingencies and planned maintenance projects; and (3) developing a plan for providing resources over the next five years for competitive salaries, facilities renewal and renovation, equipment replacement, and professional development of faculty and staff.

New Initiatives

Five University Priorities have been established which will create an environment where a quality co-curricular experience for all students is known and recognized. The five priorities are the implementation of (1) a student recruitment strategy; (2) a student retention strategy; (3) a closer correlation between workload, reward systems, and the role and mission of each program or administrative unit; (4) plans that establish and/or expand collaborative partnerships such as degree programs, international opportunities, research, fundraising, and administrative initiatives that improve efficiency and reduce unnecessary duplication of effort; and (5) plans that strengthen the University's leadership role in the areas encompassed by the SIHEC and SICCM consortia, in distributed learning, and in the building of public and private sector partnerships that address the State's workforce issues.

The Planning and Budget Structure contains three components: (1) a budget allocation of at least one percent of the campus appropriated funds for the University Priorities; (2) a contingency plan which makes available approximately three percent of appropriated funds to respond to emergencies; and (3) a yet-to-be-identified percentage of funds for maintenance of assets. In addition, the assets to be created through new funds received from the State will be incorporated as communicated in the RAMP Planning document each fiscal year.

The aforementioned University Priorities subsume the themes which drive the P.Q.P. initiative and the themes for which the Campus realizes increases in productivity and efficiency: (1) improving the quality of undergraduate education; (2) making education more affordable by increasing the return to the students on their investments; (3) removing barriers which detract from program articulation among course-providers; (4) enhancing minority educational achievement; (5) the use of technology; (6) improving the competitiveness of faculty and staff salaries; (7) addressing the repair and maintenance needs of the educational facilities; (8) restructuring curricula that will better respond to workforce preparation; and (9) developing partnerships with other educational institutions. There is a campus-wide commitment to increase productivity in these areas. In addition, the sources of resources for reinvestments shown in pro forma summary Table 1 span the entire Campus.

The P.Q.P. initiative has been incorporated into the University's planning and priority-setting processes in the following manner. For each fiscal year, the Campus promulgates priorities which are to be accomplished for the forthcoming year. Each responsibility area is then requested to submit resource allocation plans by which the priorities are to be funded. At the conclusion of a fiscal year, the actual internal reallocations are validated against the planned reallocations, and the outcomes are assessed.

Priorities

Technology enhancements to bolster instruction, improving undergraduate education, and providing for unfunded mandates continue to be among the University's highest priorities. These priorities can be validated by examining the total fiscal year investments for these activities in pro forma summary Table 2. Improving the recruitment, retention and graduation rate of the undergraduate population remains a high priority for the Campus. More details can be found in the New Initiative section of this document, and in the University's New Program and Program Priorities Requests in the FY98 RAMP Planning document.

FY96 Income Fund Shortfall

The Campus experienced an income shortfall for FY96 of approximately $1,549,000. A temporary "hiring control" was implemented in FY96 to accommodate the base budget reduction, which included the dollars that have been identified in excess of the allowable three percent limit on undergraduate tuition waivers.

For FY97, the Campus anticipates a tuition revenue shortfall of $2,193,400, a base budget reduction of $505,200 for the ISAC offset, and a base budget reduction of $373,200 for a tuition waiver penalty. To eliminate this penalty in future years, the FY97 undergraduate tuition waiver budget has been established at $1,224,800, and more strict guidelines for the allocation of waivers have been implemented.

The budget challenges above have been met through a planned base reduction which spanned all responsibility areas and which responded to the highest priorities identified for the Campus.

Continuing Activities

The Campus continues to monitor the student and occupational demand, costs, and productivity of its instructional programs and its public service and research units. Degree productivity, state-wide normative costs, and organized and departmental research expenditures, as well as other parameters, will constitute the basis of a program prioritization exercise for FY97. A high priority undergraduate initiative for the Campus is the restructure of the College of Technical Careers and the implementation of new baccalaureate degree programs in Physician Assisting; Dental Hygiene; Radiologic Science; Mortuary Science and Funeral Services; Architectural Studies; Automotive Technology; and Aviation Technologies.

Key Decisions

Improving undergraduate education, bolstering technology to improve instructional delivery, accommodating unfunded mandates, and reducing programs and activities to reinvest resources to the highest priorities are some of the results of the 1995-96 P.Q.P. initiative, and they will continue to be high priorities for FY97.

The following choices were made: $1,749,800 was internally reallocated to higher priorities in FY96 by modifying staffing patterns, i.e., consolidating, eliminating, or restructuring units and not filling open positions. These decisions were important because they culminated in a significant reallocation of resources to higher priorities.

Using the P.Q.P. criteria, the Campus has begun the process of abolishing the following degree programs because of their low productivity and priority status: the B.S. in Political Science in the College of Education; the B.S. in Zoology in the College of Education; and the Ph.D. in Education (Special Education). The savings harvested from the abolition of these programs will be reallocated to higher priorities. Finally, as the University Planning and Budgeting process is refined, and as priorities become more focussed through the FY97 program prioritization process, the Campus will achieve even more focused alignment with our approved Mission and Focus Statements.

Table 1
SOUTHERN ILLINOIS UNIVERSITY AT CARBONDALE
FISCAL YEAR 1996 PRODUCTIVITY REPORT SUMMARY
SOURCES OF RESOURCES FOR REINVESTMENTS

(In thousands of dollars)

		Resources Available in Fiscal Year From Productivity Improvements		
	Fiscal Year of Initial Productivity Action	From Prior Years' Productivity Improvements	From Fiscal Years' Productivity Improvements	Total Fiscal Year Reinvestments
Productivity of Instructional Units		$190.4	$257.8	$448.2
Staffing patterns were modified to improve productivity-- Merger of Community Development and Geography.	FY1993	117.3		117.3
Elimination of German and Conservation Archeology concentrations.	FY1993	1.5		1.5
Staffing patterns were modified to improve productivity-- positions were consolidated, eliminated, or restructured.	FY1995	62.6		62.6
Elimination of Journalism 300 and Radio-TV 300P courses.	FY1995	9.0		9.0
Elimination of Radio-TV 300M and Radio-TV 305 courses.	FY1996		8.0	8.0
Staffing patterns were modified to improve productivity-- positions were consolidated, eliminated, or restructured.	FY1996		238.7	238.7
Elimination of doctoral program in Molecular Science.	FY1996		2.4	2.4
Reallocation of OTS funds from one program to another.	FY1996		8.7	8.7
Productivity of Public Service and Research Units		0	33.8	33.8
Staffing patterns were modified to improve productivity-- positions were consolidated, eliminated, or restructured.	FY1996		33.8	33.8
Academic Productivity of the Institution		55.0	120.2	175.2
Staffing patterns were modified to improve productivity-- positions were consolidated, eliminated, or restructured.	FY1995	50.0		50.0
Business and Administration and Library Affairs shared costs of online access to two data bases.	FY1995	5.00		5.0
Staffing patterns were modified to improve productivity-- positions were consolidated, eliminated, or restructured.	FY1996		112.0	112.0
Transferred equipment delivery from Morris Library to Lawson Hall.	FY1996		8.2	8.2

Table 1 (cont.)
SOUTHERN ILLINOIS UNIVERSITY AT CARBONDALE
FISCAL YEAR 1996 PRODUCTIVITY REPORT SUMMARY
SOURCES OF RESOURCES FOR REINVESTMENTS

		Resources Available in Fiscal Year From Productivity Improvements		
	Fiscal Year of Initial Productivity Action	From Prior Years' Productivity Improvements	From Fiscal Years' Productivity Improvements	Total Fiscal Year Reinvestments
Productivity of Administrative Functions		$320.9	$3,601.1	$3,922.0
Staffing patterns were modified to improve productivity-- positions were consolidated, eliminated , or restructured.	FY1995	318.9		318.9
Staffing patterns were modified to improve productivity-- positions were consolidated, eliminated, or restructured.	FY1996		484.5	484.5
Reorganized lending operation in Interlibrary Loans.	FY1995	2.0		2.0
Transferred Interlibrary Loan function to Access Services Department.	FY1996		7.7	7.7
Automated processing of lending requests in ILL with software developed in Library Affairs.	FY1996		0.6	0.6
Introduced Internet Prism Transfer of ILL requests received on World Wide Web form.	FY1996		0.6	0.6
Staffing patterns were modified to improve productivity-- effort was diverted to manage several unfunded mandates.	FY1996		70.0	70.0
Planned reallocation of equipment to support upgrade and purchase of new technology related equipment and/or software purchase.	FY1996		286.6	286.6
Reallocation and reinvestment of Institution-wide Administrative and Management Support cost to support current campus priority areas (Technology) Reallocation and reinvestment of Institution-wide Administrative and Management Support cost to fund repairs and maintenance.	FY1996		740.1	740.1
Reallocation and Reinvestment of Institution-wide Administrative and Management Support cost to fund repairs and maintenance.	FY1996		174.0	174.0
Reallocation and Reinvestment of Institution-wide Administrative and Management Support cost to cover unfunded mandates.	FY1996		312.0	312.0
University Housing--staff reductions and reorganizations to effect efficiencies and offset revenue losses for reduced occupancy.	FY1996		262.0	262.0
Student Medical Benefit--conversion from contract to self-insurance for medical coverage to reduce the need for future rate increases.	FY1996		500.0	500.0
Disabled Student Services--Reorganization of delivery of services to fund new initiative for students with learning disabilities.	FY1996		3.0	3.0
Reallocation of non-appropriated resources from the design and installation of campus infrastructure for technology to purchase of new software and equipment for required administrative systems.	FY1996		760.0	760.0
TOTAL		$566.3	$4,012.9	$4,579.2

Table 2
SOUTHERN ILLINOIS UNIVERSITY AT CARBONDALE
FISCAL YEAR 1996 PRODUCTIVITY REPORT SUMMARY
REINVESTMENTS OF RESOURCES

(In thousands of dollars)

Budget Category	Fiscal Year Reinvestments from Productivity Improvements		
	From Prior Years' Productivity Improvements	From Fiscal Year's Productivity Improvements	Total Fiscal Year Reinvestments
Undergraduate Education	$364.2	$544.4	$908.6
Minority Student Achievement		6.0	6.0
Salary Competitiveness	18.4	125.9	144.3
Library Support	22.0	67.4	89.4
Technology Enhancements	100.0	1,637.0	1,737.0
Cost Increases/Equipment		124.0	124.0
Operation of New Building/Renovations		174.0	174.0
Other			
Graduate Education	61.7	21.8	83.5
Alumni Relations and Development		61.0	61.0
Admissions and Records - Recruitment		27.4	27.4
Student Medical Benefit Changes		500.0	500.0
Institutional Development/Fund Raising		150.0	150.0
Provision for Unfunded Mandates		382.0	382.0
Restructuring of Housing		192.0	192.0
TOTAL	**$566.3**	**$4,012.9**	**$4,579.2**

SOUTHERN ILLINOIS UNIVERSITY SCHOOL OF MEDICINE
FY96 PRODUCTIVITY REPORT
EXECUTIVE SUMMARY

P*Q*P PROCESS AND INVOLVEMENT

The internal School of Medicine process requires all School of Medicine budgetary units, at a minimum, to actively and routinely engage in the planning and budgeting process on a semi-annual basis. The internal process involves submission of planning and budgeting data by Department Chairs to Financial Affairs, where it is analyzed and subsequently reviewed and approved by the Budget Advisory Committee and by the Executive Committee. Both committees have broad constituency representation, and the process includes both short and long term planning. Planning and budgeting data is formally submitted through the Chancellor to the President's office for further review and action prior to submission to the Board of Trustees for their approval.

The School of Medicine P*Q*P report is based upon established University and specific School of Medicine strategic planning priorities. The School of Medicine's Strategic Plan was developed in FY96 with input and endorsement from the Budget Advisory Committee, the Executive Committee, and the Faculty Council.

PRIORITIES

The FY96 productivity process focused on the substantial loss in purchasing power experienced in recent years and reallocated $444,000 toward that loss and continued academic program enhancements and information technology initiatives. The School of Medicine has lost approximately $3,000,000 in purchasing power since FY90, the last year that general price increases were awarded. In FY96, the School of Medicine further focused significant efforts on quality and productivity reviews evolving from Faculty Roles and Responsibilities assessments and other major reviews which were in process.

In the years FY92-96, the School of Medicine achieved a major reallocation of state appropriations as well as reinvested significant growth revenues of non-appropriated funds. This resulted in the redirection of $3.644 million of state resources, a 17% reallocation.

Productivity, as compared to IBHE reallocation targets, was realized as follows:

Category	IBHE	School of Medicine FY92-FY96
Instructional Units	2 - 4%	16%
Administrative Functions	8 - 10%	35%
Public Service and Research	6 - 9%	6%
TOTAL PRODUCTIVITY	6 - 8%	17%

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In FY96, the SIU School of Medicine reallocated a total of $444,000 (1.5% of state appropriations) from productivity measures in the following categories: Research and Public Service ($19,100), Academic Units ($254,300) and Administrative functions ($170,600).

In FY96, reallocated resources were directed to three internal priorities which were consistent with and encompassed within overall University priorities. Those priorities are 1) information technology advancements, specifically the Regional Health Information Network and Telemedicine ($147,000), 2) mandated program/cost increases, specifically to address federal and state regulations, utilities and maintenance contracts ($141,500), and 3) academic program enhancements, specifically utilized for student program enhancement examination materials and faculty development in areas of behavioral sciences, obstetrics and gynecology and in curriculum development ($155,500).

KEY DECISIONS

Administrative productivity decisions focused on improving staff productivity through automating business processes and eliminating non-essential functions, thereby downsizing staffing loads. An estimated 6 staff FTE were eliminated through this process. Administrative areas also looked toward improvements in electronic communications to reduce publication and printing costs. Savings were generated by eliminating printed documents where possible or alternatively using electronic media to convey required information.

Research support productivity decisions were directed toward the processing of approvals for human subject clinical trials. The human subjects review process is quite complex and requires detailed administrative oversight to insure that all legal and regulatory requirements are met. Support for this oversight was reduced by 1 FTE in FY96 and was accomplished through revamping the review process and, in some instances, lengthening the throughput time for the human subject approvals.

Academic productivity improvements made in FY96 were in two areas, staffing patterns and academic support costs. Decisions were made to reduce non-salary support for academic units for travel, guest lecturers, visiting professors, professional development, printing and supplies. Staffing patterns were adjusted for both faculty and support staff. Funding for approximately 4 faculty and two support staff positions in basic and clinical science departments was eliminated.

As a follow-up to the Faculty Roles and Responsibility assessment effort, a number of committees and Task Forces were appointed to further study and make recommendations. Most significant of these reviews are those from the Committee to Review School of Medicine Tenure and Promotion Guidelines, the Educational Policy Committee Goals and Recommendations and the Practice Plan Restructuring effort. Although no specific dollar reallocations resulted from the initial studies, each has a major impact on faculty roles, responsibilities and future productivity efforts.

Tenure and Promotion Guidelines

The Committee to Review School of Medicine Tenure and Promotion Guidelines and Procedures (Review Committee) was appointed to review the issues regarding promotions and tenure which face us now and in the future, and to make recommendations regarding the Promotion and Tenure Guidelines and Procedures in use in the School of Medicine. As a result, a series of problems, both real and perceived, were identified and led to a number of recommended changes.

Practice Plan Restructuring

The clinical faculty of the School of Medicine are pursuing the formation of a University Related Organization (URO) to administer the clinical practice plan. This structure was presented to and approved by the Board of Trustees at the June 13, 1996 meeting.

Educational Policy Committee Goals and Recommendations

A major comprehensive review of the medical school curriculum was completed during FY96. This review was conducted through a number of Task Forces and resulted in a series of goals and recommendations from the Educational Policy Committee, which were approved by the Executive Committee.

The above mentioned accomplishments in FY96 provide a framework for further productivity initiatives in subsequent years. During FY97, the School of Medicine will continue productivity enhancements through another multi-phased major reallocation effort beginning with a Phase I reallocation of $1,000,000 in FY1997. Phase II budgeting and planning efforts will continue to be developed by the Budget Advisory Committee during FY97 and will span FY1998 through FY2001.

TABLE 1

SOUTHERN ILLINOIS UNIVERSITY
SCHOOL OF MEDICINE
FY96 PRODUCTIVITY REPORT SUMMARY
SOURCES OF STATE RESOURCES FOR REINVESTMENT

(in 000s)

	Fiscal Year of Initial Productivity Action	Resources Available in Fiscal Year From Productivity Improvement: From Prior Year's Productivity Improvements	From Fiscal Year's Productivity Improvements	Total Fiscal Year Reinvestments
Productivity of Public Service & Research Units		$0.00	$ 19.10	$ 19.10
Reduce state support for research administration	FY96	$0.00	$19.10	$19.10
Academic Productivity of in Institution		$298.40	$254.30	$552.70
Reduce resource commitments for academic support	FY94	$298.40	$254.30	$552.70
Productivity of Administrative Functions		$0.00	$170.60	$170.60
Reduce state support for administrative units	FY96	$0.00	$170.60	$170.60
TOTAL		$298.40	$444.00	$742.40

TABLE 2

SOUTHERN ILLINOIS UNIVERSITY
SCHOOL OF MEDICINE
FY96 PRODUCTIVITY REPORT SUMMARY
REINVESTMENT OF RESOURCES

(in 000s)

Budget Category	Fiscal Year Reinvestments From Productivity Improvement		
	From Prior Year's Productivity Improvements	From Fiscal Year's Productivity Improvements	Total Fiscal Year Reinvestments
Mandated Programs/Cost Increases	$156.10	$141.50	$404.60
Academic Program Enhancements	$117.30	$155.50	$272.80
Information Technology	$ 25.00	$147.00	$172.00
TOTAL	$298.40	$444.00	$742.40

SOUTHERN ILLINOIS UNIVERSITY AT EDWARDSVILLE
FY 96 PRODUCTIVITY REPORT
EXECUTIVE SUMMARY

P*Q*P Process and Involvement

The Southern Illinois University Board of Trustees reviews and approves the annual SIUE P*Q*P intiative in a two step process. The SIUE Provost and Vice Chancellor for Academic Affairs briefs the Academic Matters and Finance Committees of the Board of Trustees about the report at the Board's May meeting. The following month the Board formally reviews and approves the Productivity Report. The development of the report and the Board's review and approval of the report are guided by the University's Statement of Mission, as well as by the Focus Statement approved for SIUE by the IBHE in its meeting of January 11, 1994. Each area of the university reviews its functions following the P*Q*P criteria. Cost savings identified in this process are distributed to priorities identified in the University's RAMP document and the Four-Year Rolling Plan. This plan is developed by the University Planning and Budget Council which has representatives from the various university constituencies.

Priorities

A total of $543,400 was reallocated to higher priorities within the university. Forty-one percent of those dollars were reallocated to undergraduate education, sixteen percent to retention efforts, ten percent to maintenance and staffing needs, nine percent to minority student achievement, and six percent to technology enhancements. Another sixteen percent was reallocated to begin the Master of Social Work program. This program is in keeping with the University's Mission and Focus Statements that call for the preparation of professionals in the social services to meet the social needs of the region. Specific areas funded from the reallocated dollars mentioned above include support for instruction in undergraduate education, particularly the General Education program, instruction on use of information resources in the Lovejoy Library, reallocation of administration resources to support undergraduate education in the School of Business, reassignment of a staff member to counsel minority students, improvements in the telecommunication system, and improvements in solid waste disposal.

Key Decisions

As the percentage of reallocated resources suggests, the primary concern addressed was undergraduate education. Efforts to have full-time faculty teach sections of general education courses were supported through reallocated dollars. The University also made a major commitment to the implementation of the Master of Social Work through the reallocation of $100,000. This program meets a significant need in the St. Louis metropolitan and southwestern Illinois areas of providing professionals for social services. Improvement of retention and minority student achievement are also a concern of the University and were addressed through reallocations. Technology improvements continue to be important to the University particularly in expanding computer connectivity for staff, faculty and students. This effort will continue for the next several years, and the University's four-year rolling plan includes resource allocations to support this endeavor. Resources for these initiatives were made possible from the consolidation of four schools into the College of Arts and Sciences.

reallocation of resources from public service to academic units, and cost savings in administrative functions.

It should be noted throughout the Productivity Report that units at SIUE are making productivity improvements without the addition of new resources either from the state or reallocations. A computer engineering specialization was added and the B.S. degree, major in Management Information Systems was begun without new resources. The Administration, Admission and Records, and Financial Aid are able to provide improved services through the use of technology. These actions provide evidence that units throughout the university are making decisions based upon assumptions that resources are limited, improvements can be made through the application of technology, and time and effort need to be reallocated to higher priorities.

This latter concern is being addressed in a significant way through the Faculty Roles and Responsibilities initiative. As mentioned in the Faculty Roles and Responsibilities section of the Productivity Report, the University has reviewed and approved changes in major faculty policies in tenure, promotion, merit salary, and grievance. Changes in the tenure and promotion policies which have been approved by the President reflect the institution's commitment to "excellence in undergraduate education" by making meritorious teaching a criterion in both policies. Faculty have been involved in discussions and workshops throughout this past academic year on how meritorious teaching is to be determined. These discussions will continue as the faculty consider their roles and responsibilities.

As mentioned in its Productivity Report, Southern Illinois University at Edwardsville has been making reallocation decisions since FY 87. The University has reallocated significant resources to undergraduate education, technology improvements, retention, minority student achievement and is addressing maintenance concerns. The University's Four-Year Rolling Plan establishes targets to continue to address these and other priorities as the University seeks to realize its mission.

Table 1
Southern Illinois University at Edwardsville
Fiscal Year 1996 Productivity Report Summary
Sources of Resources for Reinvestments

(Rounded to hundreds)

	Fiscal Year of Initial Productivity Action	Resources Available in Fiscal Year From Productivity Improvements		
		From Prior Years' Productivity Improvements	From Fiscal Year's Productivity Improvements	Total Fiscal Year Reinvestments
Productivity of Instructional Units		**$0**	**$137,400**	**$137,400**
Formation of a College of Arts and Sciences	FY96	0	137,400	137,400
Merger of Special Education and Speech Pathology Dep'ts	FY96	0	0	0
Reassignment of Computer Science Dep't to Engineering	FY96	0	0	0
Productivity of Public Service and Research Units		**$0**	**$176,000**	**$176,000**
Reallocation of Resources within the E. St. Louis Ctr.	FY96	$0	$101,000	$101,000
Reallocation of Small Business Dev. Ctr. Salary to External	FY96	0	30,000	30,000
Reallocation from CAMP	FY96	0	10,000	10,000
Reassignment of Staff from East St. Louis Ctr. to Higher Priority Area	FY96	0	35,000	35,000
Academic Productivity		**$0**	**$0**	**$0**
Addition of Computer Engineering Specialization	FY96	$0	$0	$0
Restructuring of PE Major for Certification	FY97	0	0	0
Addition of Nurse Practitioner Program	FY97	0	0	0

	Fiscal Year of Initial Productivity Action	From Prior Years' Productivity Improvements	From Fiscal Year's Productivity Improvements	Total Fiscal Year Reinvestments
Productivity of Administrative Functions		$25,000	$205,000	$230,000
Participation in Illinois Chemical Exchange Program	FY93	25,000	$4,000	29,000
Cooperative Projects with Civil Eng. Students	FY95	0	2,500	2,500
Savings in Fire Protection Services	FY96	0	24,000	24,000
Elimination of Telecommunications Position	FY96	0	31,000	31,000
Elimination of Admissions Counseling Office Position	FY96	0	15,400	15,400
Reduction of Admissions and Records Staff and Printing Costs	FY96	0	21,100	21,100
Continuing Education Delivery Fee and Staff Responsibilities	FY96	0	11,700	11,700
School of Business Elimination of Secretarial Postion and Sharing of Secretarial Position	FY96	0	45,000	45,000
Student Affairs Elimination of Position and Reassignment of Responsibilities	FY96	0	50,300	50,300
TOTAL		**$25,000**	**$518,400**	**$543,400**

Table 2

SOUTHERN ILLINOIS UNIVERSITY AT EDWARDSVILLE
FISCAL YEAR 1996
REINVESTMENT OF RESOURCES

Budget Category	Fiscal Year Reinvestments from Productivity Improvements		
	From Prior Years' Productivity Improvements	From Fiscal Year's Productivity Improvements	Total Fiscal Year Reinvestments
Undergraduate Education	$0	$220,600	$220,600
Minority Student Achievement	0	51,000	51,000
Retention	0	85,300	85,300
Master of Social Work	0	100,000	100,000
Technology Enhancements	0	31,000	31,000
Maintenance/Staffing	25,000	30,500	55,500
Total	**$25,000**	**$518,400**	**$543,400**

UNIVERSITY OF ILLINOIS

Priorities, Quality, and Productivity
An Update for FY 1997

Submitted to the
Illinois Board of Higher Education
September 1996

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UNIVERSITY OF ILLINOIS
PRIORITIES, QUALITY, AND PRODUCTIVITY
Fiscal Year 1997 Update

Executive Summary

Fiscal Year 1997 marks the third consecutive year of budget strength for the University of Illinois. Since FY 1995, modest growth in State tax support, increases in contributions from students and their families through general tuition charges which have matched inflation, and continuation of comprehensive programs to redirect existing resources from lower to higher priority programs have combined to produce a period of budget stability unseen during the preceding decade-and-a-half. The Priorities, Quality, and Productivity (P•Q•P) initiative of the Illinois Board of Higher Education, complemented by internal reallocation efforts already in place within the University, deserve considerable credit for achieving this critically important level of budget stability. The principles embodied in P•Q•P have been institutionalized within campus and university planning processes throughout the University of Illinois.

President James J. Stukel has emphasized four major goals for the University under his leadership. They are:

- Strengthening the service mission for all segments of the University.
- Improving the educational experiences and successes of undergraduates.
- Improving productivity and management efficiency at all levels. And
- Preserving and extending academic excellence by focusing on recruitment and retention of top-quality faculty, staff and students who can sustain the University's position as the flagship institution in Illinois public higher education and among the most prominent universities in the country.

Each of these goals was addressed during the past year. The University's service mission has grown through efforts such as:

- Initiation of more than 200 active projects in the University of Illinois at Chicago's **Great Cities** program, including a $3.5 million grant from the federal Department of Housing and Urban Development.
- Achievement of a ranking among America's best hospitals for the UIC Medical Center for the fourth consecutive year in *U. S. News and World Report*.
- Inauguration of the University of Illinois at Urbana-Champaign's **Partnership Illinois** initiative, with nearly $200,000 in reallocated resources made available to UIUC faculty for competitive start-up grants to launch new efforts to assist Illinois' agencies, businesses and citizens in improving economic and social conditions.
- Creation of an Internet web site at UIUC enabling anyone with Internet access to review current research and service activities of UIUC faculty and staff, continuing education course qpportunities, and many other service opportunities.

- Launching of the **Springfield Project**, with the University of Illinois at Springfield as an active participant working with local government, nonprofit agencies and private businesses to empower some of the city's neediest residents to improve their own lives.

Similarly, University of Illinois undergraduate programs have been improved by:

- Reallocation of more than $200,000 at UIC to the Council of Effective Teaching and Learning for curriculum development grants, for teaching assistant training, and for salary augmentation for faculty members recognized by their peers as excellent teachers.

- Creation of the UIC Guaranteed Professional Program Admission (GPPA) initiative, which has more than doubled the enrollment of students with ACT scores of 30 or above. More than 100 students with outstanding scholarship potential have been attracted to UIC in the very first year of the GPPA effort.

- Expansion of the Freshman Discovery Program at UIUC has enabled the campus to serve more than two-thirds of all freshmen through a small-seminar course taught by senior members of the faculty.

- Creation of a UIUC Teaching Advancement Board, comprised of faculty distinguished for their accomplishments in both teaching and research. The Board will serve as a focus for campus initiatives in both the enhancement of teaching and instructional development.

- The hiring of eight additional faculty at UIS, helping the campus recover teaching capacity lost through budget reductions over the past five years.

- The UIS Development Planning Committee, which is reviewing all aspects of the campus' academic programs. The Committee adopted four planning assumptions which suggest that UIS should: continue to place primary emphasis on teaching; plan for modest growth, but preserve its character as a comparatively small campus; seek new clarity of focus and concentration in its offerings; and limit the range of its endeavors to enhance quality.

Improvements in productivity and management efficiency were a special focus during FY 1996, and will be again for the current year. Examples include the following:

- With the assistance of outside consultants familiar with best business practices, the University has begun to re-engineer its entire procurement program. When completed, the number of steps necessary to implement the procurement of most goods and services will be reduced by more than half, from 19 down to 8. When fully implemented, annual procurement expenditures are expected to be reduced by approximately $12 million across the three campuses and the University Administration, providing significant resources for reinvestment in academic programs.

- Through aggressive management practices over the past decade, the University of Illinois developed and implemented new fuel purchase options made possible by federal deregulation of the natural gas marketplace. The University strives to be similarly successful under the impending deregulation of the national market for electricity. Continued energy savings are critical, for the University faces the need to rebuild or update significant portions of its energy production and delivery systems. Successful reallocation efforts will diminish the degree to which the University must seek additional State capital funds for power plant modifications.

- The University reallocated $12.1 million for the FY 1997 budget as part of its annual effort to redirect resources under the P•Q•P initiative. Since FY 1990 the University of Illinois has reallocated or returned to the State as part of rescission requirements nearly $138 million. While the FY 1997 reallocation amount is lower than that achieved in some earlier years under P•Q•P, the University still generated more than one dollar in internal reallocation for every dollar generated through general tuition increases for FY 1997.

- Implementation efforts are also underway to automate a number of paper-based University-wide administrative processes. While direct financial savings will be neither so extensive nor so sharply defined as those from procurement re-engineering, automation will permit processes to be streamlined, thereby saving considerable staff time and improving productivity in both administrative and academic units.

- The University of Illinois at Urbana-Champaign is in the midst of the most comprehensive review of its internal budget planning and allocation processes ever undertaken. This review is likely to result to major changes in existing budget practices. A principal objective of the budget reform review now underway is to increase the understanding and control of administrative costs by involving academic units much more directly in the determination of administrative budgets.

- Re-engineering reviews are in progress at UIC in the areas of admissions and financial aid and capital project management, with implementation expected to occur during the current year. In addition, a number of applications of technology have been made to automate access to information of interest to students, such as creating an electronic course catalog; creation of a World Wide Web page for course timetable information; creation of electronic funds transfers for student financial aid payments; and enhancement of the telephone registration system to permit students electronic access to grade information and financial aid status.

- The UIS Development Planning Committee continues to review ways in which program reductions can be made to generate resources which can be applied to new program initiatives. For example, initial budget estimates for the establishment of a lower division program indicate that approximately one-third of the resources required to initiate the program can come from reallocation.

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- Benchmarking efforts have identified best business practices in several human resource areas and have been examined carefully for application to University of Illinois operations. These efforts have focused on staff (nonfaculty) salary options and upon automation and workflow opportunities which would improve productivity and permit staff to devote increased attention to high value instead of high transaction activities. Application and implementation of these business practices will be reviewed during the coming year and a status report provided in the FY 1998 report.

Two other components of the University's FY 1997 P•Q•P report have been prepared and submitted separately. These focus on each campus' report on intercollegiate athletics and faculty roles and responsibilities.

TABLE 1
UNIVERSITY OF ILLINOIS
FISCAL YEAR 1997 SOURCES OF RESOURCES FOR REINVESTMENTS
(dollars in thousands)

UNIVERSITY OF ILLINOIS	Improvements in Productivity of Instructional Units	Improvements in Productivity of Research and Public Service Units	Improvements in Productivity of the Institution	Improvements in Productivity of Administrative Functions	Total Sources of Resources for Reinvestment
Chicago	$ 637.7	$ 123.3	$ 2,797.7	$ 640.5	$ 4,199.2
Springfield	207.6	10.9	0.0	116.3	334.8
Urbana/Champaign	1,296.6	338.0	3,535.0	780.0	5,949.6
University Administration		378.0	0.0	1,249.9	1,627.9
TOTAL	$ 2,141.9	$ 850.2	$ 6,332.7	$ 2,786.7	$ 12,111.5

Table 2
UNIVERSITY OF ILLINOIS - CHICAGO
FISCAL YEAR 1997 PRODUCTIVITY REPORT SUMMARY
REINVESTMENT OF RESOURCES

(in thousands of Dollars)

Budget Category	Fiscal Year Reinvestments from Productivity Improvements: From Prior Years' Productivity Improvements	From Fiscal Years' Productivity Improvements	Total Fiscal Year Reinvestments
Undergraduate Education	$369.5	$237.0	$606.5
Minority Student Achievement	31.0	315.1	346.1
Salary Competitiveness	3,563.3	1,557.2	5,120.5
Library Support			
Technology Enhancements	400.0		400.0
Cost Increases/Equipment			
Operations of New Buildings		50.0	50.0
Other -	2,081.4	2,039.9	4,121.3
General Academic Programs	501.1	572.1	1,073.2
Faculty Recruitment and Retention	316.9	625.1	942.0
Other Payroll Increases	604.2		604.2
Classroom/Instr. Lab. Improvements			
Deferred Maintenance/R&R		250.1	250.1
Negative Base Adjustments	496.1		496.1
Unfunded Sick Leave Payouts			
Academic Support/Other	163.1	592.6	755.7
TOTAL	$6,445.2	$4,199.2	$10,644.4

Table 2
UNIVERSITY OF ILLINOIS - SPRINGFIELD
FISCAL YEAR 1997 PRODUCTIVITY REPORT SUMMARY
REINVESTMENT OF RESOURCES

(in thousands of Dollars)

Budget Category	Fiscal Year Reinvestments from Productivity Improvements: From Prior Years' Productivity Improvements	From Fiscal Years' Productivity Improvements	Total Fiscal Year Reinvestments
Undergraduate Education	$207.2	$155.4	$362.6
Minority Student Achievement			
Salary Competitiveness	40.8	110.9	151.7
Library Support			
Technology Enhancements			
Cost Increases/Equipment		68.5	68.5
Operations of New Buildings			
Other -	130.0		130.0
General Academic Programs			
Faculty Recruitment and Retention			
Other Payroll Increases			
Classroom/Instr. Lab. Improvements			
Deferred Maintenance/R&R			
Negative Base Adjustments			
Unfunded Sick Leave Payouts			
Academic Support/Other	130.0		130.0
TOTAL	$378.0	$334.8	$712.8

Table 2
UNIVERSITY OF ILLINOIS - URBANA-CHAMPAIGN
FISCAL YEAR 1997 PRODUCTIVITY REPORT SUMMARY
REINVESTMENT OF RESOURCES

(in thousands of Dollars)

Budget Category	Fiscal Year Reinvestments from Productivity Improvements: From Prior Years' Productivity Improvements	From Fiscal Years' Productivity Improvements	Total Fiscal Year Reinvestments
Undergraduate Education	$828.6	$767.6	$1,596.2
Minority Student Achievement		474.0	474.0
Salary Competitiveness	4,713.2	2,283.6	6,996.8
Library Support		250.0	250.0
Technology Enhancements			
Cost Increases/Equipment			
Operations of New Buildings			
Other -	5,126.9	2,174.4	7,301.3
General Academic Programs	380.0	1,434.9	1,814.9
Faculty Recruitment and Retention	264.0	385.0	649.0
Other Payroll Increases	709.8		709.8
Classroom/Inst. Lab. Improvements			
Deferred Maintenance/R&R	500.0		500.0
Negative Base Adjustments	1,694.4		1,694.4
Unfunded Sick Leave Payouts	597.4		597.4
Academic Support/Other	981.3	354.5	1,335.8
TOTAL	$10,668.7	$5,949.6	$16,618.3

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Table 2
UNIVERSITY OF ILLINOIS - UNIVERSITY ADMINISTRATION/UNIVERSITY PROGRAMS
FISCAL YEAR 1997 PRODUCTIVITY REPORT SUMMARY
REINVESTMENT OF RESOURCES

(in thousands of Dollars)

Budget Category	Fiscal Year Reinvestments from Productivity Improvements: From Prior Years' Productivity Improvements	From Fiscal Years' Productivity Improvements	Total Fiscal Year Reinvestments
Undergraduate Education			
Minority Student Achievement			
Salary Competitiveness	387.7	443.0	830.7
Library Support			
Technology Enhancements			
Cost Increases/Equipment			
Operations of New Buildings		900.0	900.0
Other -	185.5	284.9	470.4
General Academic Programs			
Faculty Recruitment and Retention			
Other Payroll Increases			
Classroom/Inst. Lab. Improvements			
Deferred Maintenance/R&R			
Negative Base Adjustments	185.5	284.9	470.4
Unfunded Sick Leave Payouts			
Academic Support/Other			
TOTAL	$573.2	$1,627.9	$2,201.1